1983
OPERATING BUDGET

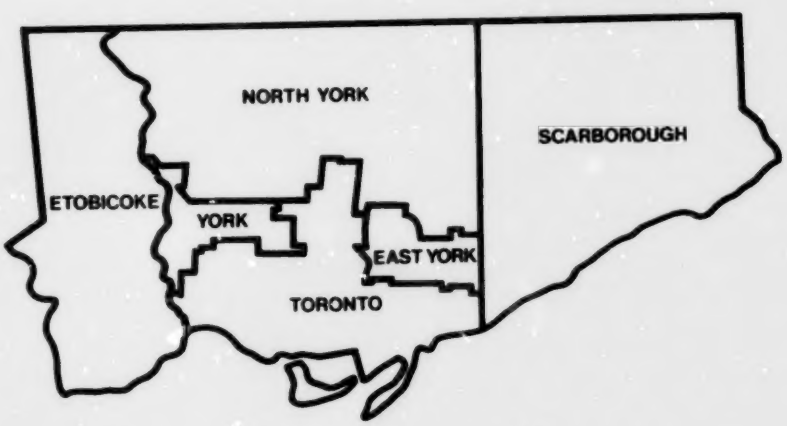
THE MUNICIPALITY OF METROPOLITAN TORONTO · 1953 ·

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

AS ADOPTED BY THE METROPOLITAN COUNCIL ON APRIL 29, 1983

THIS LOGO WAS ADOPTED BY COUNCIL ON JUNE 23, 1978.
IT SYMBOLIZES THE SIX AREA MUNICIPALITIES, INDEPENDENT
YET INTERDEPENDENT, FORMING A UNION WHOSE STRENGTH
IS GREATER THAN THAT OF ITS INDIVIDUAL PARTS.



THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

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1983 OPERATING BUDGET

A. INTRODUCTION TO THE MUNICIPALITY OF METROPOLITAN TORONTO

General

The Municipality of Metropolitan Toronto was incorporated in 1953 as a regional government by an act of the Province of Ontario. It is located on the north shore of Lake Ontario and consists of six municipalities, namely, the City of Toronto, the City of North York, and the Boroughs of Scarborough, Etobicoke, York and East York. The municipality covers 632 square kilometres extending 40 kilometres along the north shore of Lake Ontario and 16 kilometres inland.

The Metropolitan Corporation was the first community in North America to adopt, as a concept and a structure for local government, a regional federation of municipalities.

Population

Metropolitan Toronto had an assessed population of 2,140,347 in 1982, which represented approximately 25% of the population of Ontario. The following table sets forth the assessed population of each of the area municipalities at such date:

	Assessed Population	% of Total
City of Toronto	614,763	28.7
City of North York	560,443	26.2
Borough of Scarborough	435,980	20.4
Borough of Etobicoke	296,767	13.9
Borough of York	132,946	6.2
Borough of East York	99,448	4.6
	2,140,347	100.0

Administrative and Political Structure

The powers of the Metropolitan Corporation are exercised by the Metropolitan Council which approves policy and authorizes the raising of revenues and the expending of funds for the provision of services. The Executive Committee of the Council is the chief administrative body of the Metropolitan Corporation.

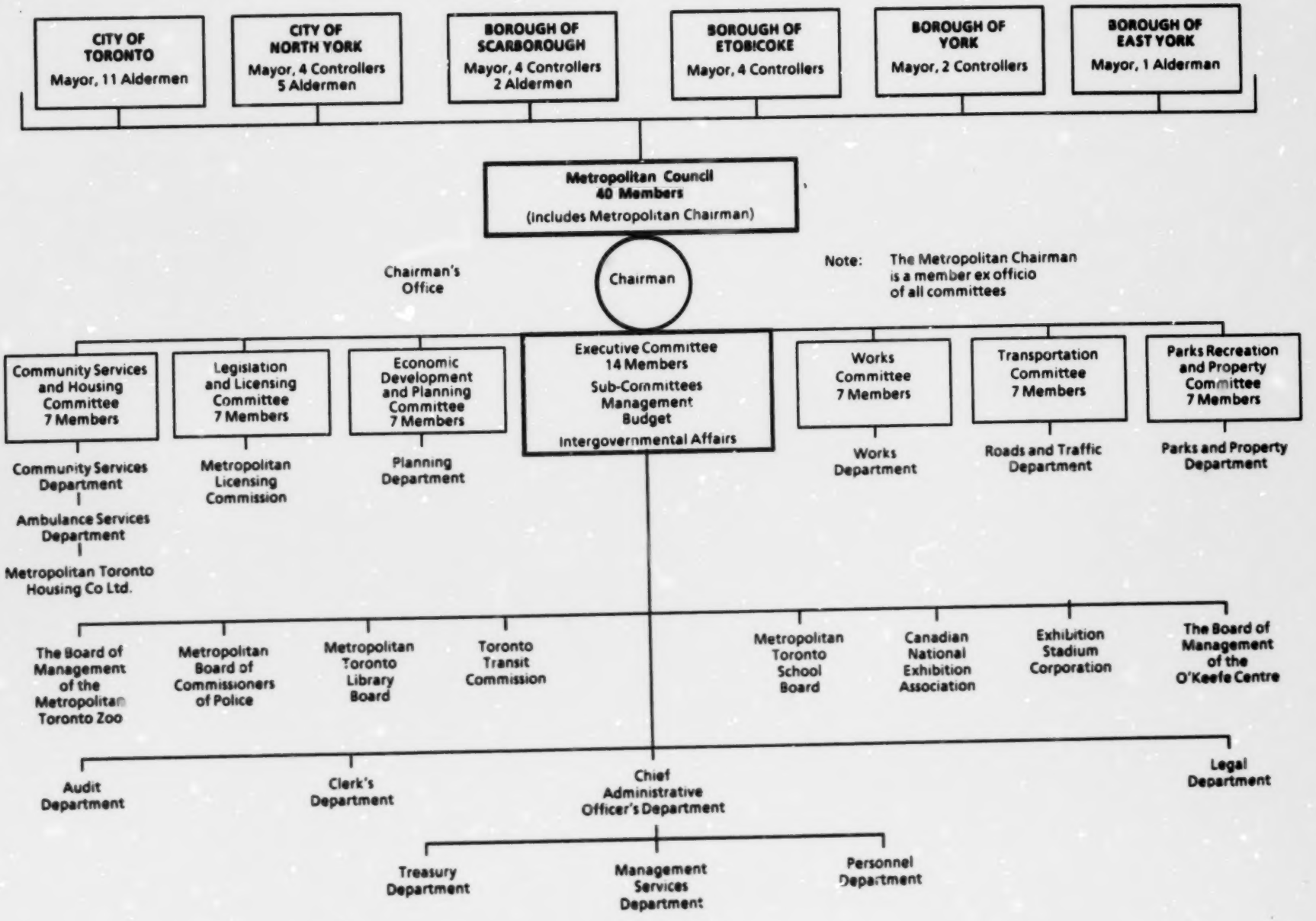
The governing principle of the Metropolitan Corporation is that certain services common to the entire Metropolitan Toronto area are the responsibility of the Metropolitan Corporation whereas services of a more local nature are the responsiblity of the individual area municipalities. Some examples of amalgamated services assigned to the Metropolitan Corporation are:

police protection
regional roads and expressways
public transit
solid waste disposal
water pollution control
water supply
ambulance services
social services
elderly persons' housing
regional parks
development control

Some examples of services which are the exclusive responsibility of the area municipalities in the Metropolitan federation are:

fire protection
local streets
garbage collection
local and neighbourhood parks
local parking lots
administration of civic elections
collection of property taxes

Governmental Organization, Metropolitan Toronto 1983



MEMBERS OF COUNCIL - 1983

CHAIRMAN

PAUL GODFREY

CITY OF TORONTO

Mayor	Arthur Eggleton		Alderman	John Sewell	Ward 6
Alderman	Derwin Shea	Ward 1	Alderman	Joanne Campbell	Ward 7
Alderman	Ben Grys	Ward 2	Alderman	Frederick Beavis	Ward 8
Alderman	Richard Gilbert	Ward 3	Alderman	Thomas Jakobek	Ward 9
Alderman	Tony O'Donohue	Ward 4	Alderman	June Rowlands	Ward 10
Alderman	Ying Hope	Ward 5	Alderman	Anne Johnston	Ward 11

BOROUGH OF EAST YORK

Mayor	David Johnson	Alderman	Peter Oyler

BOROUGH OF ETOBICOKE

Mayor	Dennis Flynn	Controller	Bruce Sinclair
Controller	Leonard Braithwaite	Controller	Chris Stockwell
Controller	Dick O'Brien		

CITY OF NORTH YORK

Mayor	Melvin Lastman	Alderman	Milton Berger
Controller	Barbara Greene	Alderman	Andrew Borins
Controller	Esther Shiner	Alderman	Irving Chapley
Controller	William Sutherland	Alderman	Mario Gentile
Controller	Robert Yuill	Alderman	Betty Sutherland

BOROUGH OF SCARBOROUGH

Mayor	Gus Harris	Controller	Joyce Trimmer
Controller	Frank Faubert	Alderman	Florence Cruickshank
Controller	Ken Morrish	Alderman	Maureen Prinsloo
Controller	Carol Ruddell		

BOROUGH OF YORK

Mayor	Alan Tonks	Controller	Philip White
Controller	Fergy Brown		

HEADS OF METROPOLITAN DEPARTMENTS

Ambulance Services Department	J. Dean	Commissioner
Audit Department	A.G. Andrews	Metropolitan Auditor
Chairman's Office	P.V. Godfrey	Metropolitan Chairman
Chief Administrative Officer's Department	J.P. Kruger	Chief Administrative Officer
Clerk's Department	W.J. Lotto	Metropolitan Clerk
Community Services Department	J.R. Picherack	Commissioner
Legal Department	A.P.G. Joy	Metropolitan Solicitor
Management Services Department	A.J. De Gagné	Commissioner
Parks and Property Department	R.G. Bundy	Commissioner
Personnel Department	P. Ferguson	Commissioner
Planning Department	R.J. Bower	Commissioner
Roads and Traffic Department	S. Cass	Commissioner
Treasury Department	J.L. Pickard	Commissioner of Finance and Treasurer
Works Department	F.J. Horgan	Commissioner

HEADS OF METROPOLITAN BOARDS, COMMISSIONS, SPECIAL PURPOSE AGENCIES

Children's Aid Societies:		
Catholic Children's Aid Society	R. Arellano	Executive Director
Children's Aid Society of Metropolitan Toronto	D. Barr	Executive Director
Jewish Family and Child Service	G. Wolfe	Executive Director
Exhibition Place	W. Stockwell	General Manager
Exhibition Stadium Corporation	G.R. Walker	General Manager
Licensing Commission	W.A. Barker	General Manager
Metropolitan Toronto and Region Conservation Authority	W.A. McLean	Acting General Manager
Metropolitan Toronto Library Board	D. Meadows	Director
Metropolitan Toronto Zoo	W.P. Crowcroft	General Director
O'Keefe Centre for the Performing Arts	C.F. Cutts	General Manager
Police Commission	J.W. Ackroyd	Chief of Police
Toronto Transit Commission	A.H. Savage	Chief General Manager

B. EXECUTIVE SUMMARY

1. Introduction

This book contains the consolidated 1983 Operating Budget for the Municipality of Metropolitan Toronto and its local boards, commissions and agencies. The expenditure levels shown were approved by the Metropolitan Council on April 29, 1983, and will govern corporate activities for the 1983 fiscal year. Operations of the Metropolitan Corporation are budgeted for as three separate entities, due to the different bases on which they are financed. They are: -

General Purpose requirements, which includes all Metropolitan departments, boards, commissions and agencies except Water Supply. These are financed from the general levy, Provincial grants, and other general and program-generated revenues.

Education requirements, which includes the elementary and secondary education programs administered by the Metropolitan Toronto School Board. These are financed from the education levy, Provincial grants, and other sundry revenues.

Water Supply requirements, which finance the operations of the Water Supply Division of the Works Department. This is an entirely self-sustaining operation, financed from the sale of water to the areas municipalities and other sundry revenue.

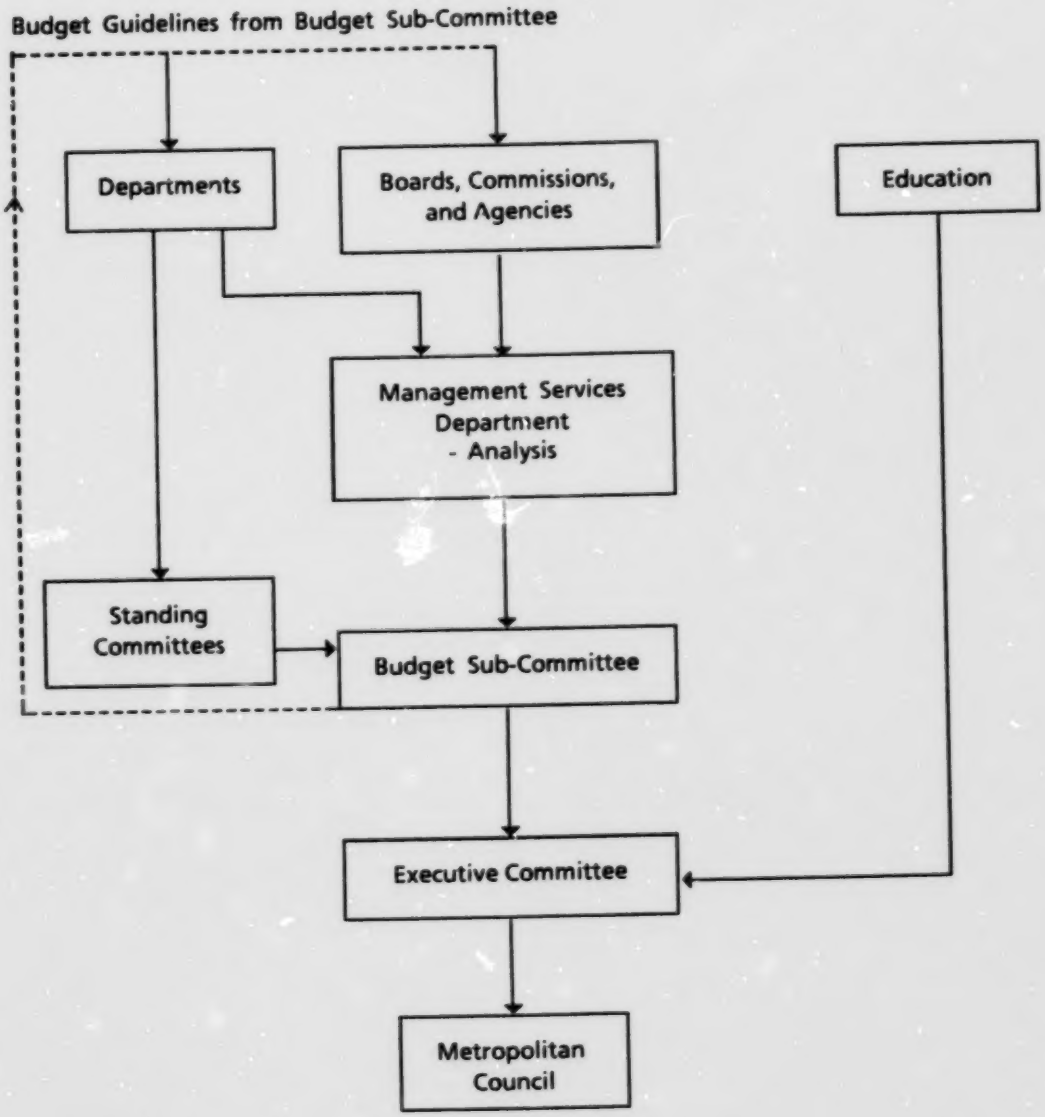
Detailed information on the 1983 Metro Budget for General Purposes can be found in Section C. The 1983 Budget for Water Supply can be found in Section D, while an overview of the 1983 Budget for Education can be found in Section E. For additional information with regard to education, the reader should consult the detailed budget document prepared by the Metropolitan Toronto School Board.

It should be noted that this book contains operating budget information only. The Municipality of Metropolitan Toronto also has a capital program. Information on the latter can be found in a separate budget document entitled "Five Year Capital Works Program, 1983 - 1987".

2. The Budget Process

The Metropolitan Toronto budget process is shown schematically in Table 1 on page 2.

TABLE 1
THE METROPOLITAN TORONTO BUDGET PROCESS



Except for education, the individual departmental budgets are submitted to and are reviewed by the Budget Analysis and Control Division, Department of Management Services, and any additions or deletions recommended. These are then referred to the members of the Budget Sub-Committee for approval. The Budget Sub-Committee is a sub-committee of the Executive Committee charged with reviewing the budget submissions and presenting the formal budgets (operating and capital) to the Executive Committee and to the Metropolitan Council. The sub-committee is composed of seven members, one from each of the six area municipalities of the Metropolitan Toronto federation, plus the Metropolitan Chairman who presides at the sub-committee meetings.

In the case of education, the budget process is carried out entirely by the Metropolitan Toronto School Board in conjunction with the local Boards of Education for the six area municipalities. Following formal approval of the budget by the Metropolitan Toronto School Board, it is then forwarded to the Metropolitan Executive Committee and Council for approval, in order to permit the striking of a property tax levy for education purposes.

3. 1983 Budget Summary

The 1983 Operating Budget for Metropolitan Toronto is summarized in Table 2 on the next page, which shows the total planned expenditures for the three areas of operation, as well as the major sources of anticipated revenue and the resulting amounts that must be raised by the property tax levy. The total 1983 gross expenditure is estimated to be $2,411,011.5 thousand during the fiscal year, of which $561,296.7 thousand will be funded by grants from the Province of Ontario, and $328,506.7 thousand from other revenues. The remaining $1,521,208.1 thousand will be raised by a tax levy on area municipalities. The summary of the total tax levy (general and education) by area municipality is shown in Schedule 1 on page 16, and the distribution of the general tax levy by area municipality is shown in Schedule 2 on page 17.

Reference should also be made to Charts 1 and 2 on pages 5 and 6 which show details of revenues and expenditures for all purposes and general purposes respectively.

TABLE 2

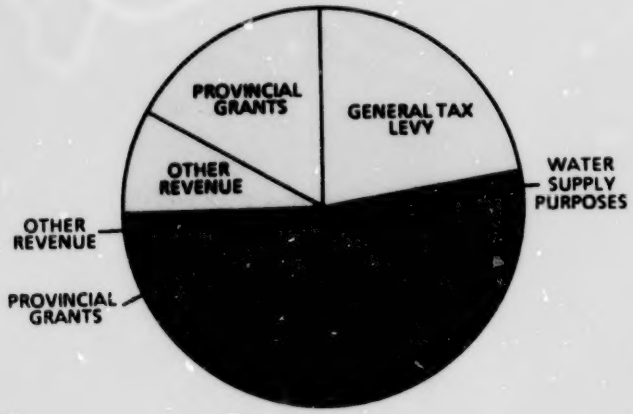
SUMMARY OF ESTIMATED EXPENDITURES AND REVENUES FOR 1983

(In $000's)

	Estimated Gross Expenditures	Less Estimated Revenues		
		Provincial Grants	Other	Tax Levy on Area Municipalities
General Purposes	1,146,028.1	404,489.9	203,848.0	537,690.2
Education Purposes	1,200,088.0	156,700.0	59,870.1	983,517.9
Total General and Education	2,346,116.1	561,189.9	263,718.1	1,521,208.1
Water Supply	64,895.4	106.8	64,788.6	-
Grand Total	2,411,011.5	561,296.7	328,506.7	1,521,208.1

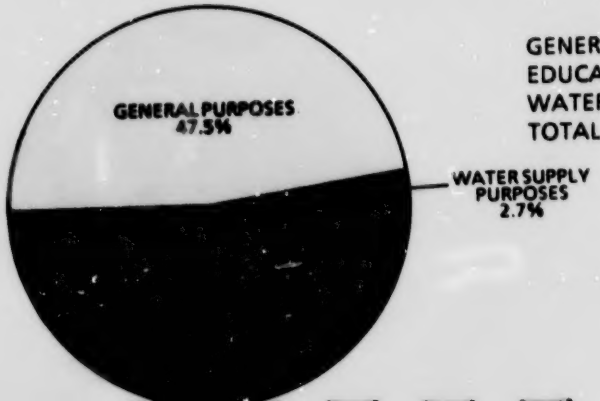
CHART 1
1983 REVENUES AND EXPENDITURES FOR ALL PURPOSES

REVENUES - SOURCE OF FUNDS



	AMOUNT ($)	%
GENERAL PURPOSES		
Tax Levy on Area Municipalities	537,690,200	46.9
Provincial Grants	404,489,900	35.3
Other Revenue	203,848,000	17.8
TOTAL - General Purposes	1,146,028,100	100.0
EDUCATION PURPOSES		
Tax Levy on Area Municipalities	983,517,900	81.9
Provincial Grants	156,700,000	13.1
Other Revenue	59,870,100	5.0
TOTAL - Education Purposes	1,200,088,000	100.0
WATER SUPPLY PURPOSES		
Water Sales to Area Municipalities	64,300,000	99.1
Provincial Grants	106,800	0.2
Other Revenue	1,205,000	1.8
Excess of Revenue Over Exependiture	<716,400>	<1.1>
TOTAL - Water Supply Purposes	64,895,400	100.0
TOTAL - ALL PURPOSES	2,411,011,500	

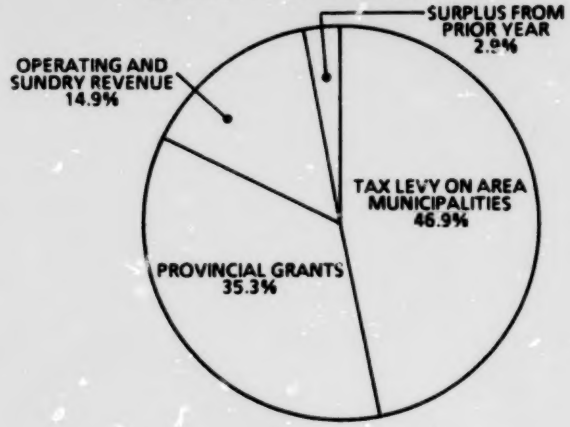
EXPENDITURES - APPLICATION OF FUNDS



	AMOUNT ($)	%
GENERAL PURPOSES	1,146,028,100	47.5
EDUCATION PURPOSES	1,200,088,000	49.8
WATER SUPPLY PURPOSES	64,895,400	2.7
TOTAL - ALL PURPOSES	2,411,011,500	100.0

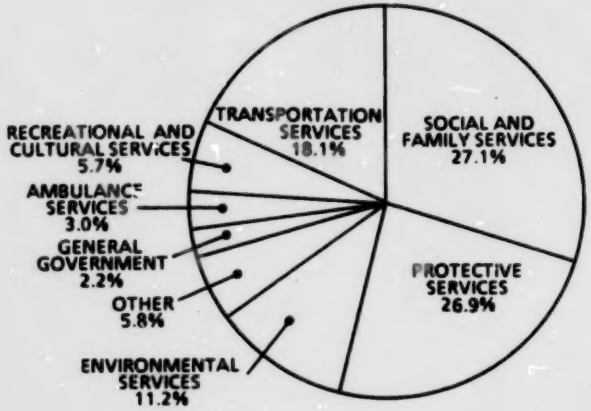
CHART 2
1983 REVENUES AND EXPENDITURES FOR ALL PURPOSES

REVENUES - SOURCE OF FUNDS



	AMOUNT ($)	%
Tax Levy on Area Municipalities	537,690,200	46.9
Provincial Grants	404,489,900	35.3
Operating and Sundry Revenue	170,365,800	14.9
Surplus From Prior year	33,482,200	2.9
	1,146,028,100	100.0

EXPENDITURES - APPLICATION OF FUNDS



	AMOUNT ($)	%
Social and Family Services	310,061,400	27.1
Protective Services	308,773,600	26.9
Transportation Services	207,750,700	18.1
Environmental Services	128,710,100	11.2
Recreation and Cultural Services	65,827,300	5.7
Ambulance Services	33,791,200	3.0
General Government	25,264,800	2.2
Other	65,849,000	5.8
	1,146,028,100	100.0

4. The Metro Budget (i.e. General Purpose Requirements)

Schedules 3 and 4 on pages 18 to 21 summarize the estimated expenditures and revenues for general purposes, first on a net departmental basis and then on a gross departmental basis. Analysis of these schedules provides the following summary statistics which compare 1983 estimated totals with 1982 estimated and actual figures.

TABLE 3

SUMMARY STATISTICS

	Estimate 1983 Over Estimate 1982 ($000's)		Estimate 1983 Over Actual 1982 ($000's)	
	Amount	%	Amount	%
Increase in Gross Expenditure	136,016.8	13.5	154,537.5	15.6
Increase in Provincial Grants and Subsidies	63,407.8	18.6	54,120.4	15.4
Increase in Other Revenues	36,803.2	27.6	31,129.1	22.4
Increase in Net Expenditure	35,805.8	6.7	69,288.0	13.8
Increase/(Decrease) in Prior Year's Surplus	(15,313.9)	(31.4)	(15,313.9)	(31.4)
Increase in General Levy	51,119.7	10.5	51,119.7	10.5
Increase in Total General Assessment	138,087.2	1.6	138,087.2	1.6
Increase in "Average Equivalent Mill Rate"	5.06 mills	8.7	5.06 mills	8.7

Table 4 below provides various comparative data for 1980 to 1983 and of particular interest is the fact that net expenditures, on an estimate to estimate basis, only increased in 1983 by 6.7%, which is the lowest in four years.

TABLE 4

COMPARATIVE STATISTICS (ESTIMATE/ESTIMATE)

	1980 Estimate	1981 Estimate	1982 Estimate	1983 Estimate
Gross Expenditure ($ millions)	780.2	872.6	1,010.0	1,146.0
% Gross Expenditure Increase	13.5	11.9	15.7	13.5 *
% Increase in Provincial Grants & Subsidies	11.9	14.6	12.7	18.6
% Increase in Other Revenue	19.4	17.4	23.4	27.6
% Net Expenditure Increase	13.3	9.0	15.9	6.7
Surplus from Previous Year ($ millions)	34.7	30.9	48.8	33.5
% General Levy Increase	7.5	10.7	12.9	10.5
% Mill Rate Increase	4.6	9.9	8.8	8.7

* 1.1% increase in gross expenditures can be attributed solely to a change in reporting requirements. In other words, on a basis consistent with 1982 presentation, gross expenditures are up 12.4%.

4.1 Mill Rate Increase

Although net expenditures increase in 1983 by only 6.7%, the general levy increase for 1983 over 1982 is 10.5%, and the average mill rate increase is 8.7%. A significant factor is the decrease in the 1982 surplus ($33.5 million) compared to the 1981 surplus ($48.8 million). This factor accounts for $15.3 million less revenue in 1983.

The Metropolitan general levy is calculated as a lump sum charge against the six area municipalities. The actual amounts levied on individual municipalities are calculated using a complex apportionment formula, based on assessment and other factors. It is these sums that are then levied at the local level on the basis of assessment. Thus the mill rate for Metro purposes varies between area municipalities, and a standard Metro mill rate is not applied.

The "average equivalent Metro mill rate" is a figure that simulates the effect of basing the general levy on the total Metro assessment. This permits comparison from year to year of the regional government levy requirements on the individual property taxpayers.

For the purposes of comparing the Metro general levy in 1983 with that in 1982, the calculated "average equivalent mill rates" indicate an increase of 5.06 mills or 8.7% in 1983, as shown below.

	General Levy	Metro "Equalized" Assessment	"Average Equivalent Mill Rate"
1983	$537,690,200	$8,535,245,830	63.00
1982	$486,570,500	$8,397,158,650	57.94
Increase - 1983 over 1982	$ 51,119,700	$ 138,087,180	5.06
% Increase	10.5	1.6	8.7

Note: $\text{Mill Rate} = \frac{\text{General Levy}}{\text{Assessment}} \times 1{,}000$

4.2 Surplus

In 1982, the surplus was $33.5 million or 3.3% of gross expenditure compared to $48.8 million or 5.6% in 1981. The reduced surplus has the effect of increasing the 1982 mill rate by about 3.1%.

4.3 Provincial Grants and Subsidies

The total amount of Provincial financial assistance (both conditional and unconditional) to the Metropolitan Corporation this year is estimated to increase by 15.4% over the actual amount received in 1982. Conditional grants (includes funds for the Canada/Ontario Employment Development Program) of $336,431.3 thousand represent an increase of 18.2% over the 1982 actual and the unconditional grants of $68,058.6 thousand represent an increase of only 3.4% over the 1982 actual. The only change in Provincial grant policy is the decrease in the rate of assistance under the General Support Grant from 6.0% to 5.75% of the previous year's net general dollar levy, resulting in a reduction of $1,573.7 thousand from the amount that would have been received under the old formula. Per capital grant rates for general and police purposes are maintained at $11 (as in 1982) and $17 (as in 1981 and 1982).

4.4 1983 Estimate over 1982 Actual

Schedule 5 on page 22 details the major elements contributing to the total increase in 1983 gross and net expenditure estimates over the corresponding actual amounts in 1982.

The estimated increase in 1983 total gross expenditure is $154,537.5 thousand or 15.6% greater than the 1982 actual. The increase in net expenditure is $69,288.0 thousand, or 13.8%, over the 1982 actual. The Community Services Department, the Police Commission, and the Toronto Transit Commission account for 65.5% of the gross expenditure increase and 60.9% of the increase in net expenditure.

The major reasons for increases in these areas are outlined below:

Police Commission

$20,525.4 thousand, or 7.6%, increase - Gross

$19,834.0 thousand, or 8.7%, increase - Net

On this gross increase, $15,621.1 thousand can be attributed to the 5% allowable increase in salaries, wages and fringe benefits for 1983 and the annualization of salaries and fringes for staff hired in 1982. The remaining increase is due to increases in materials and services as a result of higher prices and changes recommended in the Hickling-Johnston reports.

Community Services Department

$65,588.3 thousand, or 29.0%, increase - Gross

$14,470.9 thousand, or 30.1%, increase - Net

A 24.4% increase in General Assistance Caseload and the annualization impact of the 9.2% average G.W.A. rate increase granted November 1, 1982, along with increased costs for additional temporary staff, account for $38,031.9 thousand of the increase in gross expenditure.

Annualization impact of the expansion of Single Men's Hostels, the opening of Peggy Ann Walpole House in mid-1982 and the increased need for purchased Hostel Services account for $3,982.0 thousand (gross).

The annualization impact of Nursing & Activation staff in Homes For the Aged accounts for $3,113.9 thousand (gross).

The A.S.P.I.R.E. (Assisting Single Parents in Reaching Employment) program, which includes 300 day care spaces, accounts for $1,457.5 thousand.

Expansion of Day Care by a further 300 spaces April 1 accounts for $729.9 thousand (gross).

A $5,168.4 thousand increase in gross expenditure is directly attributable to the 1983 policy of grossing up expenditures and revenues. The increase in gross expenditure is offset by an equal increase in revenue which results in no impact on net expenditure.

The balance of the gross increase is due to the 5% salary increase, and general price increases in materials and services.

Toronto Transit Commission

$15,167.2 thousand, or 14.2%, increase - Gross

$7,866.9 thousand, or 15.9%, increase - Net

The annualization of the 1982 wage settlement, higher Metro direct costs, and higher services and material costs result in the 14.2% increase in gross expenditure. Since the Provincial funding formula results in a 13.3% increase in subsidy, Metro's net expenditure has to increase by 15.9% to make up the shortfall.

Unallocated Revenue:

$5,856.5 thousand, or 4.8%, increase

Decreases of $10,500.1 thousand in Interest Earnings and $2,886.5 thousand in the Share of Supplementary Tax Levied by Area Municipalities are more than offset by increases in revenue resulting from the following:

	$000
Capital Financing Stabilization Reserve	7,500.0
Reserve for Capital Facilities	5,000.0
Provincial Court - Fines and Fees, Parking Violation Tags	4,615.2
General Support Grant	2,313.9
	19,429.1

4.5 Capital Financing Costs (Debt Charges and Capital from Current)

Schedule 6 on page 23 shows the allocation of the 5 mills set aside for capital expenditure purposes as well as the allocation of debt charges. The distribution of the 5 mills takes into account the approved capital program.

Based on the approved 1983 capital expenditure estimates, the Capital from Current provision represents only 30% (as opposed to a target of 50%) and the contribution from the Capital Financing Stabilization Reserve represents 20% of the net capital financing requirements in 1983.

As was noted in the report which Council recently approved regarding the 1983 Capital Estimates, the Capital Financing Stabilization Reserve estimated for 1983 was $41,900.0 thousand. Upon finalizing the 1982 actual capital expenditures, the balance in this Capital Financing Stabilization Reserve now stands at $39,693.7 thousand. It is from this reserve that $7,500 thousand will be drawn in 1983.

4.6 Budgeting of Gross Expenditures and Gross Revenues

A change in reporting requirements commencing in 1983 results in gross expenditure being displayed as 15.6% over the 1982 actual rather than 14.5% excluding this technical adjustment (see Schedule 7 on page 24 for amounts by department/agency).

4.7 1983 Canada/Ontario Employment Development Program (C.O.E.D.)

At the Metropolitan Council meeting on February 15, 1983, a list of 45 project proposals for the initial phase of the C.O.E.D. Program was approved. Of these 45 project proposals, 40 projects have now been approved by the Province, 4 have been rejected, and 1 is still undecided. The approved projects are summarized by department/agency in Schedule 8 on page 25.

The budgets for the applicable departments/agencies have been amended to include the required funds for the initial phase of the C.O.E.D. Program. For each Metro department/agency, a separate appropriation has been set up so that the C.O.E.D. project costs will be readily identifiable. With respect to the Metro share of the total cost, the Contingency account and the Accumulated Surplus account for Water Supply have been reduced accordingly.

4.8 Establishment of Strength

Schedule 9 on page 26 details the establishment of strength levels for all departments, boards, commissions, and agencies and compares the recommended levels for 1983 to the actual establishment as at January 1, 1983. In 1983, total establishment will increase by 153 positions, the major increases being 92 in the Toronto Transit Commission and 36 in the Works Department. Recommended increases reflect unavoidable volume increases.

4.9 Charts

In order to illustrate the 1983 Metro Budget, several additional charts have been included as follows:

Chart 3 (page 27): Comparison of 1983 and 1982 Gross Expenditures for General Purposes

Chart 4 (page 28): Comparison of 1983 Gross and Net Expenditures for General Purposes

Chart 5 (page 29): Distribution of 1983 Tax Dollar for General Purposes.

Chart 6 (page 30): Comparison of Estimated Expenditures and Revenues, 1979 - 1983

Chart 7 (page 31): Annual Change in Consumer Price Index and Mill Rate Increase, 1979 - 1983

SCHEDULE 1

SUMMARY OF TOTAL LEVY

Area Municipality	General Levy $	Education Levy			Total Levy	
		Public $	Secondary $	Total $	Amount $	Approx. % of Total
City of Toronto	218,053,137	212,006,177	177,771,245	389,777,422	607,830,559	39.96
City of North York	125,544,935	120,297,040	109,684,405	229,981,445	355,526,380	23.37
Borough of Etobicoke	80,190,244	74,923,215	68,607,085	143,530,300	223,720,544	14.71
Borough of Scarborough	77,543,665	79,026,880	69,687,820	148,714,700	226,258,365	14.87
Borough of York	18,941,305	18,479,116	18,074,237	36,553,353	55,494,658	3.65
Borough of East York	17,416,914	18,841,127	16,119,535	34,960,662	52,377,576	3.44
TOTALS	537,690,200	523,573,555	459,944,327	983,517,882	1,521,208,082	100.00

SCHEDULE 2

DISTRIBUTION OF GENERAL LEVY

Area Municipality	Assessment $	Levy Before Crediting Per Capita Grant $	Approx. % of Total	Per Capita Grant $	Net Levy After Crediting Per Capita Grant $	Approx. % of Total
City of Toronto	3,366,301,302	236,139,513	39.44	18,086,376	218,053,137	40.55
City of North York	2,014,194,293	141,291,827	23.60	15,746,892	125,544,935	23.35
Borough of Etobicoke	1,261,613,180	88,499,720	14.78	8,309,476	80,190,244	14.92
Borough of Scarborough	1,279,452,372	89,751,105	14.99	12,207,440	77,543,665	14.42
Borough of York	323,898,576	22,720,857	3.79	3,779,552	18,941,305	3.52
Borough of East York	289,786,107	20,327,934	3.40	2,911,020	17,416,914	3.24
TOTALS	8,535,245,830	598,730,956	100.00	61,040,756	537,690,200	100.00

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

SCHEDULE 3

ESTIMATE OF GENERAL LEVY ON A NET DEPARTMENTAL BASIS—Inclusive of Capital Financing

($000.0)

DEPARTMENT OR AGENCY	1983 ESTIMATE $	% OF TOTAL EXP.	1982 ESTIMATE $	% OF TOTAL EXP.	1982 ACTUAL $	% OF TOTAL EXP.	---- INCREASE OR DECREASE ---- 83 EST./82 EST. $	%	83 EST./82 ACT. $	%
General Government										
Council	1,066.1	0.2	1,126.2	0.2	1,110.7	0.2	(60.1)	(5.3)	(44.6)	(4.0)
Chief Administrative Officer's Dept.	341.1	0.0	287.1	0.0	259.1	0.0	54.0	18.8	82.0	31.6
Management Services Department	6,552.3	0.9	5,255.7	0.8	5,222.8	0.8	1,296.6	24.7	1,329.5	25.5
Audit Department	1,472.5	0.2	1,389.7	0.2	1,476.1	0.2	82.8	6.0	(3.6)	(0.2)
Chairman's Office	990.1	0.1	1,101.4	0.2	982.4	0.2	(111.3)	(10.1)	7.7	0.8
Clerk's Department	1,244.3	0.2	1,134.5	0.2	1,071.3	0.2	109.8	9.7	173.0	16.1
Legal Department	1,965.1	0.3	1,844.4	0.3	1,820.9	0.3	120.7	6.5	144.2	7.9
Personnel Department	3,498.7	0.5	2,968.1	0.5	2,967.0	0.5	530.6	17.9	531.7	17.9
Treasury Department	3,449.3	0.5	3,208.2	0.5	3,193.4	0.5	241.1	7.5	255.9	8.0
TOTAL EXPENDITURE	20,579.5	3.0	18,315.3	2.8	18,103.7	2.9	2,264.2	12.4	2,475.8	13.7
Protective Services										
Licensing Commission	530.6	0.1	524.5	0.1	600.5	0.1	6.1	1.2	(69.9)	(11.6)
Police Commission	255,651.7	36.6	235,447.4	36.3	232,388.4	37.3	20,204.3	8.6	23,263.3	10.0
Conservation Authority	7,435.7	1.1	8,111.5	1.3	8,084.0	1.3	(675.8)	(8.3)	(648.3)	(8.0)
TOTAL EXPENDITURE	263,618.0	37.8	244,083.4	37.6	241,072.9	38.7	19,534.6	8.0	22,545.1	9.4
Transportation Services										
Roads & Traffic Department	52,334.6	7.5	50,463.0	7.8	50,592.3	8.1	1,871.6	3.7	1,742.3	3.4
Toronto Transit Commission	74,420.1	10.7	64,833.6	10.0	67,382.9	10.8	9,586.5	14.8	7,037.2	10.4
TOTAL EXPENDITURE	126,754.7	18.2	115,296.6	17.8	117,975.2	19.0	11,458.1	9.9	8,779.5	7.4
Environmental Services										
Works Department	67,796.4	9.7	67,595.8	10.4	54,870.3	8.8	200.6	0.3	12,926.1	23.6
TOTAL EXPENDITURE	67,796.4	9.7	67,595.8	10.4	54,870.3	8.8	200.6	0.3	12,926.1	23.6
Health Services										
Ambulance Services Department	14,685.8	2.1	13,510.2	2.1	11,665.8	1.9	1,175.6	8.7	3,020.0	25.9
TOTAL EXPENDITURE	14,685.8	2.1	13,510.2	2.1	11,665.8	1.9	1,175.6	8.7	3,020.0	25.9
Social & Family Services										
Community Services Department	67,758.7	9.7	52,685.5	8.1	52,587.7	8.4	15,073.2	28.6	15,171.0	28.8
Catholic Children's Aid Society	4,697.9	0.7	4,069.7	0.6	4,069.7	0.7	628.2	15.4	628.2	15.4
Children's Aid Society - Metro	7,599.1	1.1	7,358.9	1.1	7,358.9	1.2	240.2	3.3	240.2	3.3
Jewish Family & Child Service	430.6	0.1	330.3	0.1	330.3	0.1	100.3	30.4	100.3	30.4
TOTAL EXPENDITURE	80,486.3	11.5	64,444.4	9.9	64,346.6	10.3	16,041.9	24.9	16,139.7	25.1

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

SCHEDULE 3

ESTIMATE OF GENERAL LEVY ON A NET DEPARTMENTAL BASIS—Inclusive of Capital Financing

($000.0)

DEPARTMENT OR AGENCY	1983 ESTIMATE $	% OF TOTAL EXP.	1982 ESTIMATE $	% OF TOTAL EXP.	1982 ACTUAL $	% OF TOTAL EXP.	INCREASE OR DECREASE 83 EST./82 EST. $	83 EST./82 EST. %	83 EST./82 ACT. $	83 EST./82 ACT. %
Recreation & Cultural Services										
Metro Toronto Zoo	11,493.7	1.6	10,839.5	1.7	11,180.3	1.8	654.2	6.0	313.4	2.8
Library Board	17,587.3	2.5	15,639.7	2.4	15,442.8	2.5	1,947.6	12.5	2,144.5	13.9
Exhibition Place	1,970.4	0.3	3,381.7	0.5	1,730.4	0.3	(1,411.3)	(41.7)	240.0	13.9
O'Keefe Centre	440.7	0.1	127.2	0.0	(309.6)	0.0	313.5	246.5	750.3	(242.3)
Exhibition Stadium	835.3	0.1	846.4	0.1	863.1	0.1	(11.1)	(1.3)	(27.8)	(3.2)
Parks & Property Department	16,761.7	2.4	16,454.1	2.5	16,733.2	2.7	307.6	1.9	28.5	0.2
TOTAL EXPENDITURE	49,089.1	7.0	47,288.6	7.3	45,640.2	7.3	1,800.5	3.8	3,448.9	7.6
Planning and Development										
Planning Department	2,676.8	0.4	2,365.8	0.4	2,376.0	0.4	311.0	13.1	300.8	12.7
Redevelopment	337.3	0.0	807.5	0.1	760.4	0.1	(470.2)	(58.2)	(423.1)	(55.6)
TOTAL EXPENDITURE	3,014.1	0.4	3,173.3	0.5	3,136.4	0.5	(159.2)	(5.0)	(122.3)	(3.9)
Other										
Sundry At Large	71,981.6	10.3	75,002.9	11.6	66,049.9	10.6	(3,021.3)	(4.0)	5,931.7	9.0
TOTAL EXPENDITURE	698,005.5	100.0	648,710.5	100.0	622,861.0	100.0	49,295.0	7.6	75,144.5	12.1
Revenue Other Than Levy	(126,833.1)	(18.2)	(113,343.9)	(17.5)	(120,976.6)	(19.4)	(13,489.2)	11.9	(5,856.5)	4.8
NET EXPENDITURE	571,172.4	81.8	535,366.6	82.5	501,884.4	80.6	35,805.8	6.7	69,288.0	13.8
Surplus from 1982 Operations	(33,482.2)	(4.8)	0.0	0.0	33,482.2	5.3	(33,482.2)	-	(66,964.4)	(200.0)
Surplus from 1981 Operations	0.0	0.0	(48,796.1)	(7.5)	(48,796.1)	(7.8)	48,796.1	(100.0)	48,796.1	(100.0)
GENERAL LEVY	537,690.2	77.0	486,570.5	75.0	486,570.5	78.1	51,119.7	10.5	51,119.7	10.5

Note: 1. 1983 Average Mill Rate is 63.00 mills as compared with 57.94 mills in 1982 - an increase of 5.06 mills or 8.7%.

2. General Assessment is $8,535,245,830 in 1983 compared with $8,397,158,650 in 1982 - an increase of 1.6%.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

SCHEDULE 4

(page 1 of 2)

ESTIMATE OF GENERAL LEVY ON A GROSS DEPARTMENTAL BASIS—Inclusive of Capital Financing

($000.0)

DEPARTMENT OR AGENCY	1983 ESTIMATE $	% OF GROSS EXP.	1982 ESTIMATE $	% OF GROSS EXP.	1982 ACTUAL $	% OF GROSS EXP.	INCREASE OR DECREASE 83 EST./82 EST. $	83 EST./82 EST. %	83 EST./82 ACT. $	83 EST./82 ACT. %
General Government										
Council	1,066.1	0.1	1,127.1	0.1	1,110.7	0.1	(61.0)	(5.4)	(44.6)	(4.0)
Chief Administrative Officer's Dept.	341.1	0.0	310.1	0.0	282.2	0.0	31.0	10.0	58.9	20.9
Management Services Department	10,509.2	0.9	8,285.7	0.8	8,043.3	0.8	2,223.5	26.8	2,465.9	30.7
Audit Department	1,653.6	0.1	1,561.2	0.2	1,638.2	0.2	92.4	5.9	15.4	0.9
Chairman's Office	1,048.6	0.1	1,326.4	0.1	1,135.4	0.1	(277.8)	(20.9)	(86.8)	(7.6)
Clerk's Department	1,253.8	0.1	1,135.3	0.1	1,073.5	0.1	118.5	10.4	180.3	16.8
Legal Department	2,269.0	0.2	1,956.5	0.2	1,933.9	0.2	310.5	15.9	335.1	17.3
Personnel Department	3,503.1	0.3	2,968.1	0.3	2,970.3	0.3	535.0	18.0	532.8	17.9
Treasury Department	3,620.3	0.3	3,359.1	0.3	3,366.8	0.3	261.2	7.8	253.5	7.5
TOTAL EXPENDITURE	25,264.8	2.2	22,031.5	2.2	21,554.3	2.2	3,233.3	14.7	3,710.5	17.2
Protective Services										
Licensing Commission	4,013.6	0.4	3,952.6	0.4	3,970.4	0.4	61.0	1.5	43.2	1.1
Police Commission	297,324.3	25.9	275,881.3	27.3	273,369.6	27.6	21,443.0	7.8	23,954.7	8.8
Conservation Authority	7,435.7	0.6	8,111.5	0.8	8,084.0	0.8	(675.8)	(8.3)	(648.3)	(8.0)
TOTAL EXPENDITURE	308,773.6	27.0	287,945.4	28.5	285,424.0	28.8	20,828.2	7.2	23,349.6	8.2
Transportation Services										
Roads & Traffic Department	68,451.0	6.0	64,080.4	6.3	65,330.9	6.6	4,370.6	6.8	3,120.1	4.8
Toronto Transit Commission	139,299.7	12.2	123,781.9	12.3	124,962.2	12.6	15,517.8	12.5	14,337.5	11.5
TOTAL EXPENDITURE	207,750.7	18.1	187,862.3	18.6	190,293.1	19.2	19,888.4	10.6	17,457.6	9.2
Environmental Services										
Works Department	128,710.1	11.2	117,961.1	11.7	104,158.5	10.5	10,749.0	9.1	24,551.6	23.6
TOTAL EXPENDITURE	128,710.1	11.2	117,961.1	11.7	104,158.5	10.5	10,749.0	9.1	24,551.6	23.6
Health Services										
Ambulance Services Department	33,791.2	3.0	30,690.8	3.0	29,285.3	3.0	3,100.4	10.1	4,505.9	15.4
TOTAL EXPENDITURE	33,791.2	3.0	30,690.8	3.0	29,285.3	3.0	3,100.4	10.1	4,505.9	15.4
Social & Family Services										
Community Services Department	297,333.8	25.9	222,571.1	22.0	231,045.4	23.3	74,762.7	33.6	66,288.4	28.7
Catholic Children's Aid Society	4,697.9	0.4	4,069.7	0.4	4,069.7	0.4	628.2	15.4	628.2	15.4
Children's Aid Society - Metro	7,599.1	0.7	7,358.9	0.7	7,358.9	0.7	240.2	3.3	240.2	3.3
Jewish Family & Child Service	430.6	0.0	330.3	0.0	330.3	0.0	100.3	30.4	100.3	30.4
TOTAL EXPENDITURE	310,061.4	27.1	234,330.0	23.2	242,804.3	24.5	75,731.4	32.3	67,257.1	27.7

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

SCHEDULE 4

(page 2 of 2)

ESTIMATE OF GENERAL LEVY ON A GROSS DEPARTMENTAL BASIS—Inclusive of Capital Financing

($000.0)

DEPARTMENT OR AGENCY	1983 ESTIMATE $	% OF GROSS EXP.	1982 ESTIMATE $	% OF GROSS EXP.	1982 ACTUAL $	% OF GROSS EXP.	---- INCREASE OR DECREASE ---- 83 EST./82 EST. $	83 EST./82 EST. %	83 EST./82 ACT. $	83 EST./82 ACT. %
Recreation & Cultural Services										
Metro Toronto Zoo	11,509.4	1.0	10,839.5	1.1	11,201.4	1.1	669.9	6.2	308.0	2.7
Library Board	17,587.3	1.5	15,639.7	1.5	15,455.7	1.6	1,947.6	12.5	2,131.6	13.8
Exhibition Place	2,140.3	0.2	3,381.7	0.3	1,829.8	0.2	(1,241.4)	(36.7)	310.5	17.0
O'Keefe Centre	1,089.6	0.1	127.2	0.0	(184.1)	0.0	962.4	756.6	1,273.7	(691.9)
Exhibition Stadium	1,422.0	0.1	846.4	0.1	863.1	0.1	575.6	68.0	558.9	64.8
Parks & Property Department	32,078.7	2.8	29,077.0	2.9	28,517.4	2.9	3,001.7	10.3	3,561.3	12.5
TOTAL EXPENDITURE	65,827.3	5.7	59,911.5	5.9	57,683.3	5.8	5,915.8	9.9	8,144.0	14.1
Planning and Development										
Planning Department	3,172.3	0.3	2,715.8	0.3	2,621.2	0.3	456.5	16.8	551.1	21.0
Redevelopment	468.4	0.0	939.5	0.1	774.5	0.1	(471.1)	(50.1)	(306.1)	(39.5)
TOTAL EXPENDITURE	3,640.7	0.3	3,655.3	0.4	3,395.7	0.3	(14.6)	(0.4)	245.0	7.2
Other										
Interdepartmental Recoveries	(9,773.3)	(0.9)	(9,379.5)	(0.9)	(9,157.8)	(0.9)	(393.8)	4.2	(615.5)	6.7
Sundry At Large	71,981.6	6.3	75,002.9	7.4	66,049.9	6.6	(3,021.3)	(4.0)	5,931.7	9.0
TOTAL GROSS EXPENDITURE	1,146,028.1	100.0	1,010,011.3	100.0	991,490.6	100.0	136,016.8	13.5	154,537.5	15.6
Revenue Other Than Levy	(574,855.7)	(50.2)	(474,644.7)	(47.0)	(489,606.2)	(49.4)	(100,211.0)	21.1	(85,249.5)	17.4
NET EXPENDITURE	571,172.4	49.8	535,366.6	53.0	501,884.4	50.6	35,805.8	6.7	69,288.0	13.8
Surplus from 1982 Operations	(33,482.2)	(2.9)	0.0	0.0	33,482.2	3.4	(33,482.2)	-	(66,964.4)	(200.0)
Surplus from 1981 Operations	0.0	0.0	(48,796.1)	(4.8)	(48,796.1)	(4.9)	48,796.1	(100.0)	48,796.1	(100.0)
GENERAL LEVY	537,690.2	46.9	486,570.5	48.2	486,570.5	49.1	51,119.7	10.5	51,119.7	10.5

Note: 1. 1983 Average Mill Rate is 63.00 mills as compared with 57.94 mills in 1982 - an increase of 5.06 mills or 8.7%.

2. General Assessment is $8,535,245,830 in 1983 compared with $8,397,158,650 in 1982 - an increase of 1.6%.

SCHEDULE 5

SCHEDULE OF ESTIMATED GROSS AND NET EXPENDITURE INCREASES IN 1983 OVER 1982 ACTUAL AMOUNTS ($000's)

	Estimated Gross Expenditure Increase/(Decrease)	% of Total Increase
Community Services Department	65,588.3	42.4
Police Commission	20,525.4	13.3
Toronto Transit Commission	15,167.2	9.8
Works Department	9,858.0	6.4
- Environmental Services	4,345.0	2.8
Roads & Traffic Department	3,924.2	2.5
Ambulance Services Department	3,710.5	2.4
General Government	3,582.3	2.3
Parks & Property Department	(10,174.6)	(6.5)
Sundry at Large (excluding Contingency)	7,511.2	4.9
Other (including capital financing)	30,500.0	19.7
Contingency *		
Total Gross Expenditure Increase	154,537.5	100.0

	Estimated Net Expenditure Increase/(Decrease)	% of Total Increase
Police Commission	19,834.0	28.6
Community Services Department	14,470.9	20.9
Toronto Transit Commission	7,866.9	11.4
Roads & Traffic Department	2,967.2	4.3
General Government	2,475.8	3.6
Ambulance Services Department	2,438.3	3.5
Works Department	(1,767.5)	(2.5)
- Environmental Services	(10,174.6)	(14.7)
Sundry at Large (excluding Contingency)	6,533.5	9.4
Other (including capital financing)	30,500.0	44.0
Contingency *		
Sub-Total Expenditures	75,144.5	108.5
Increase in Unallocated Revenue	(5,856.5)	(8.5)
Total Net Expenditure Increase	69,288.0	100.0

* When the 1982 Budget was approved by Council, the Contingency was $51,247.4 thousand. After the salary settlements in 1982 were approved, the Contingency was reduced to $25,834.1 thousand. Draws are made during the year from the Contingency account for items other than salary settlements, and are allocated and reflected in to the various departmental accounts requiring the funds.

SCHEDULE 6

CAPITAL FINANCING COSTS
($000's)

	1983 Estimate			1982 Estimate			1982 Actual		
	Debt Charges	Capital from Current	Total	Debt Charges	Capital from Current	Total	Debt Charges	Capital from Current	Total
Police Commission	3,638.4	4,265.2	7,903.6	3,974.9	4,157.0	8,131.9	3,837.2	637.1	4,474.3
Conservation Authority	3,741.6	457.7	4,199.3	3,799.3	556.0	4,355.3	3,763.3	657.5	4,420.8
Roads & Traffic Dept.	18,783.4	4,689.8	23,473.2	18,599.6	4,328.0	22,927.6	18,664.4	6,033.7	24,698.1
Toronto Transit Commission	10,693.9	6,336.9	17,030.8	10,820.0	5,731.0	16,551.0	10,704.4	7,156.1	17,860.5
Works Dept.-Environmental Services:									
Refuse Disposal	5,146.5	14,603.9	19,750.4	5,547.1	15,490.0	21,037.1	5,021.2	610.3	5,631.5
Water Pollution Control	25,073.0	8,026.4	33,099.4	22,772.8	8,576.0	31,348.8	22,867.5	9,657.2	32,524.7
Ambulance Services Dept.	796.1	536.6	1,332.7	756.5	317.0	1,073.5	751.0	0.0	751.0
Community Services Dept.	3,837.2	1,367.6	5,204.8	3,900.6	873.0	4,773.6	3,886.8	617.9	4,504.7
Zoo	4,443.5	337.2	4,780.7	4,503.9	272.0	4,775.9	4,511.8	382.6	4,894.4
Library Board	3,984.6	260.5	4,245.1	3,789.2	0.0	3,789.2	3,850.5	0.0	3,850.5
Exhibition Place	1,911.9	1,071.7	2,983.6	2,045.5	986.0	3,031.5	2,002.7	1,016.1	3,018.8
O'Keefe Centre	26.8	0.0	26.8	27.0	0.0	27.0	27.0	0.0	27.0
Exhibition Stadium	1,353.2	0.0	1,353.2	1,174.3	0.0	1,174.3	1,188.5	0.0	1,188.5
Parks & Property Dept.	4,173.8	722.7	4,896.5	4,125.5	699.8	4,825.3	4,093.9	823.6	4,917.5
Provision to Capital Financing Stabilization Reserve		0.0	0.0		0.0	0.0		14,393.7	14,393.7
Sub - Total	87,603.9	42,676.2	130,280.1	85,836.2	41,985.8	127,822.0	85,170.2	41,985.8	127,156.0
Works Dept. - Water Supply	23,314.3	3,000.0	26,314.3	22,682.1	3,000.0	25,682.1	22,800.2	2,384.7	25,184.9
Provision to Capital Financing Stabilization Reserve		0.0	0.0		0.0	0.0		615.3	615.3
Sub - Total	23,314.3	3,000.0	26,314.3	22,682.1	3,000.0	25,682.1	22,800.2	3,000.0	25,800.2
Total	110,918.2	45,676.2	156,594.4	108,518.3	44,985.8	153,504.1	107,970.4	44,985.8	152,956.2

SCHEDULE 7

BUDGETING OF METRO GROSS EXPENDITURES AND REVENUES
($000's)

Department/Agency	Increase in Metro's Gross Expenditures	Increase in Metro's Reimbursement Credits	Impact on Metro's Net Expenditures
Legal Department	158.8	158.8	0
Personnel Department	4.4	4.4	0
Police Commission	983.0	983.0	0
Roads & Traffic Department	3,185.5	3,185.5	0
Ambulance Services Department	85.0	85.0	0
Community Services Department	5,168.4	5,168.4	0
O'Keefe Centre	648.9	648.9	0
Exhibition Stadium	439.5	439.5	0
Parks & Property Department	285.0	285.0	0
Sub-Total	10,958.5	10,958.5	0
Less: Adjustments to Interdepartmental Recoveries	186.2	186.2	0
Total	10,772.3	10,772.3	0

1. It should be noted that effective January 1, 1983, all Ontario municipalities are required to report all economic activities in their financial statements. In order to conform with the new Provincial reporting requirements, expenditures and revenues must be captured separately (i.e. any "netting out" of revenues against expenditures is no longer permitted).

2. In order to improve budgetary control over total expenditures and revenues, all economic activities undertaken by Metro and its departments/agencies are now reflected in the budgets of the participating units.

3. As a result of this technical adjustment the 1983 estimates have been increased by the above amounts.

SCHEDULE 8

APPROVED PROJECT COSTS FOR CANADA/ONTARIO
EMPLOYMENT DEVELOPMENT PROGRAM

Department/Agency	Total Cost $000	Federal/ Provincial Share $000	Metro Share $000
Management Services Dept.	680.7	602.4	78.3
Roads and Traffic Dept.	224.2	213.2	11.0
Toronto Transit Commission	226.3	202.4	23.9
Works Department			
- Environmental Services	1,655.4	1,309.6	345.8
Community Services Dept. *	484.4	468.0	16.4
Metro Toronto Zoo	15.7	15.7	-
Exhibition Place	169.9	169.9	-
Exhibition Stadium	195.7	147.2	48.5
Parks and Property Dept.	644.9	513.6	131.3
Sub-Total	4,297.2	3,642.0	655.2
Works Department			
- Water Supply	132.9	106.8	26.1
(does not affect General Levy)			
Total	4,430.1	3,748.8	681.3

* Includes funds for 1 project for which no decision has yet been made by the Provincial and the Federal governments. The cost of this project is $64.8 thousand with $62.4 thousand funded by the senior levels of government, resulting in a Metro cost of $2.4 thousand.

SCHEDULE 9

TOTAL ESTABLISHMENT OF STRENGTH

	Approved Establishment Jan.1,1983	Net Change to Establishment 1983	Total Establishment for which Funding Approved by Metro Council April 29, 1983
Chief Administrative Officer's Department	6	-	6
Management Services Department	105	1	106
Audit Department	42	-	42
Chairman's Office	13	1	14
Clerk's Department	22	-	22
Legal Department	48	-	48
Personnel Department	56	-	56
Treasury Department	74	(1)	73
Licensing Commission	111	-	111
Police Commission	7,002	12	7,014
Conservation Authority	191	-	191
Roads & Traffic Department	515	2	517
Toronto Transit Commission	8,325	92	8,417
Works Department	1,532	36	1,568
Ambulance Services Department	682	-	682
Community Services Department (excluding Housing Company)	3,021	-	3,021
Housing Company	276	25	301
Catholic Children's Aid Society	387	-	387
Children's Aid Society - Metro	719	(15)	704
Jewish Family & Child Service	35	-	35
Metropolitan Toronto Zoo	224	-	224
Metropolitan Toronto Library Board	388	-	388
Exhibition Place	90	-	90
O'Keefe Centre	26	-	26
Exhibition Stadium	4	-	4
Parks & Property Department	316	-	316
Planning Department	57	-	57
	24,267	153	24,420

CHART 3
COMPARISON OF 1983 AND 1982 GROSS EXPENDITURES FOR GENERAL PURPOSES (INCLUDING CAPITAL FINANCING)

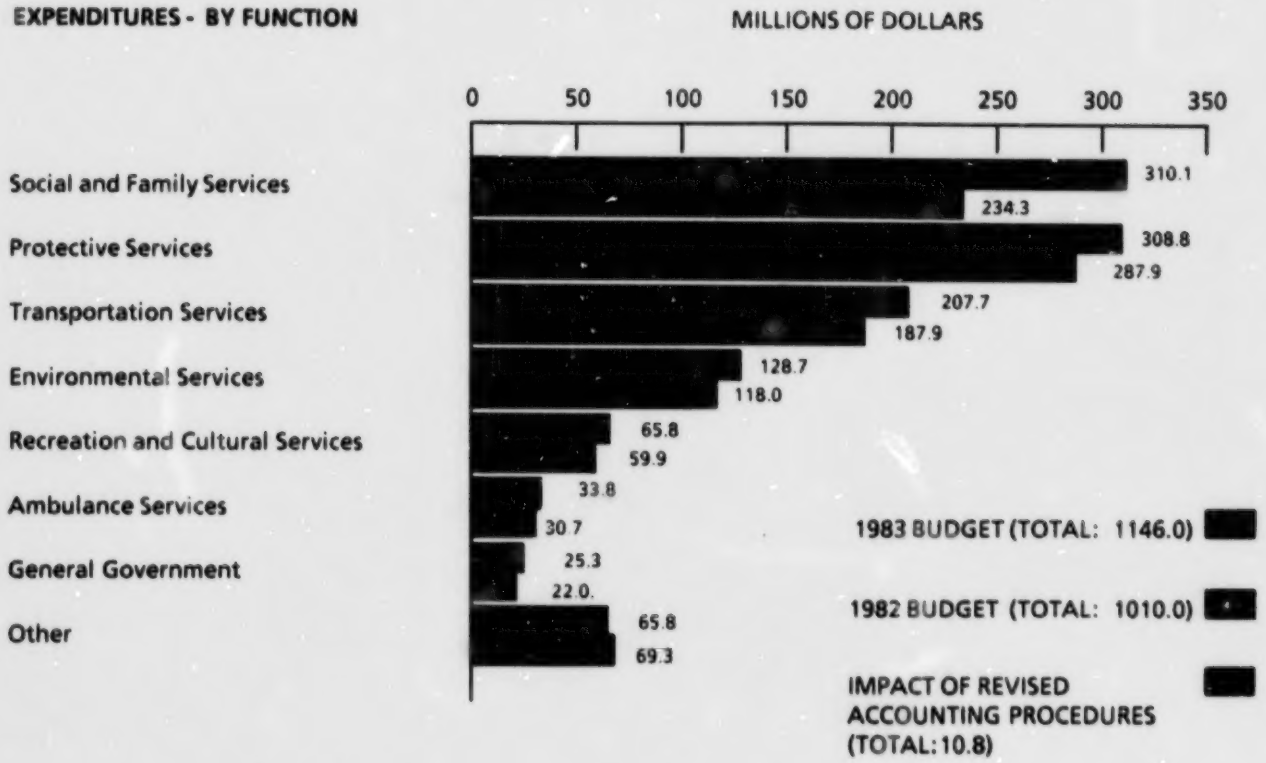


CHART 4
COMPARISON OF 1983 GROSS AND NET EXPENDITURES FOR GENERAL PURPOSES (INCLUDING CAPITAL FINANCING)

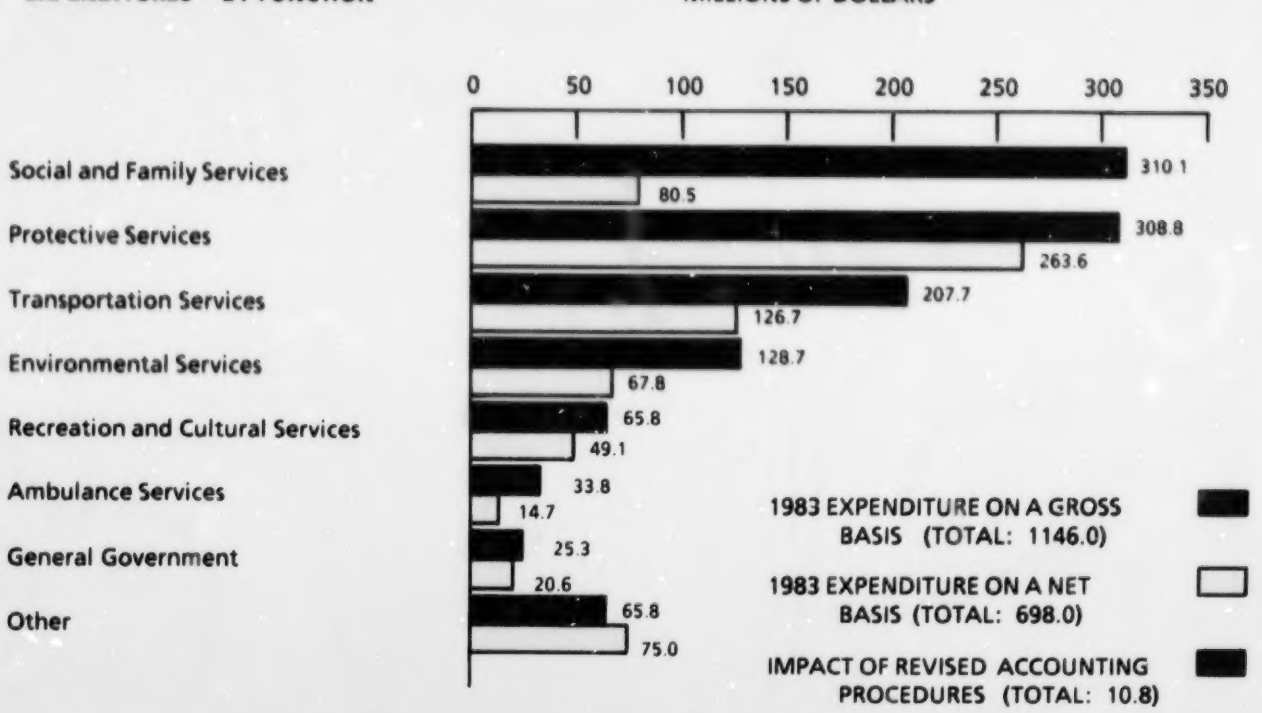


CHART 5
DISTRIBUTION OF 1983 TAX DOLLAR FOR GENERAL PURPOSES

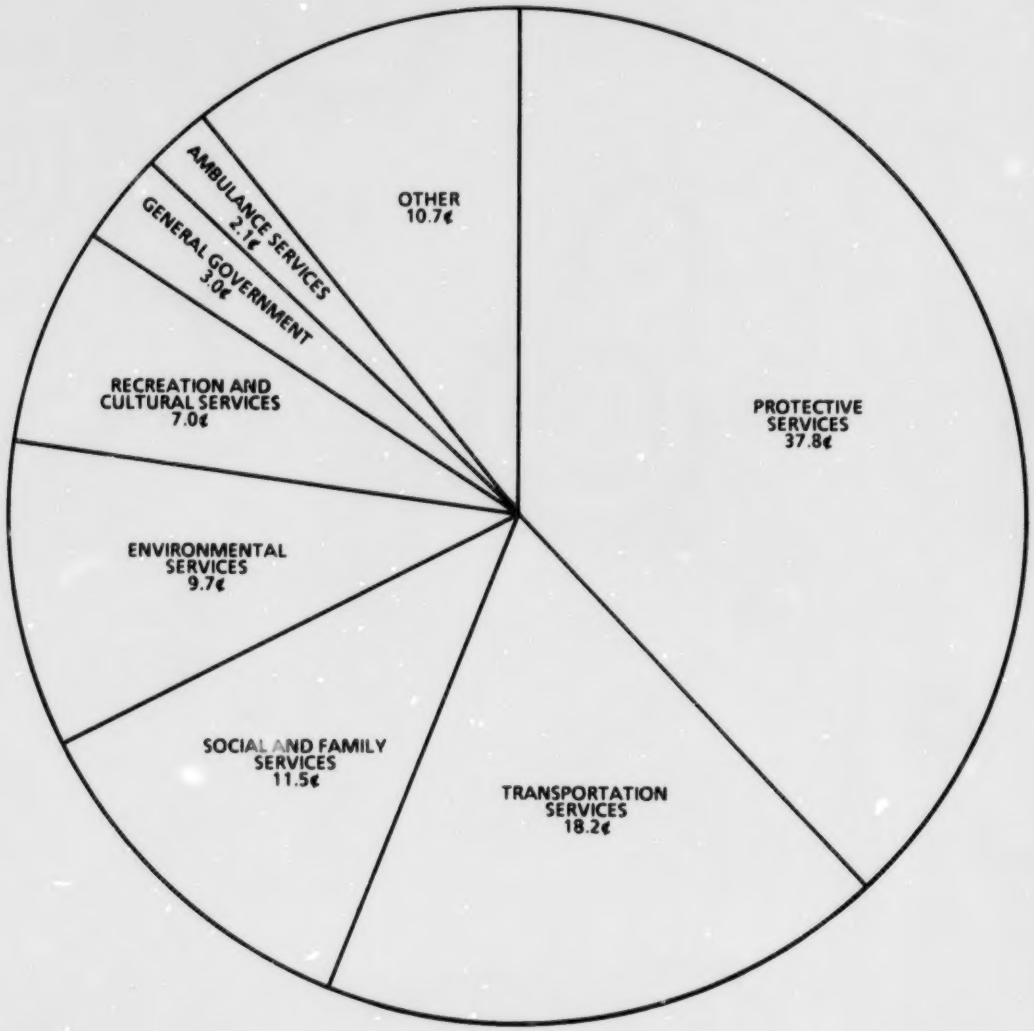


CHART 6
COMPARISON OF ESTIMATED EXPENDITURES AND REVENUES
1979 - 1983

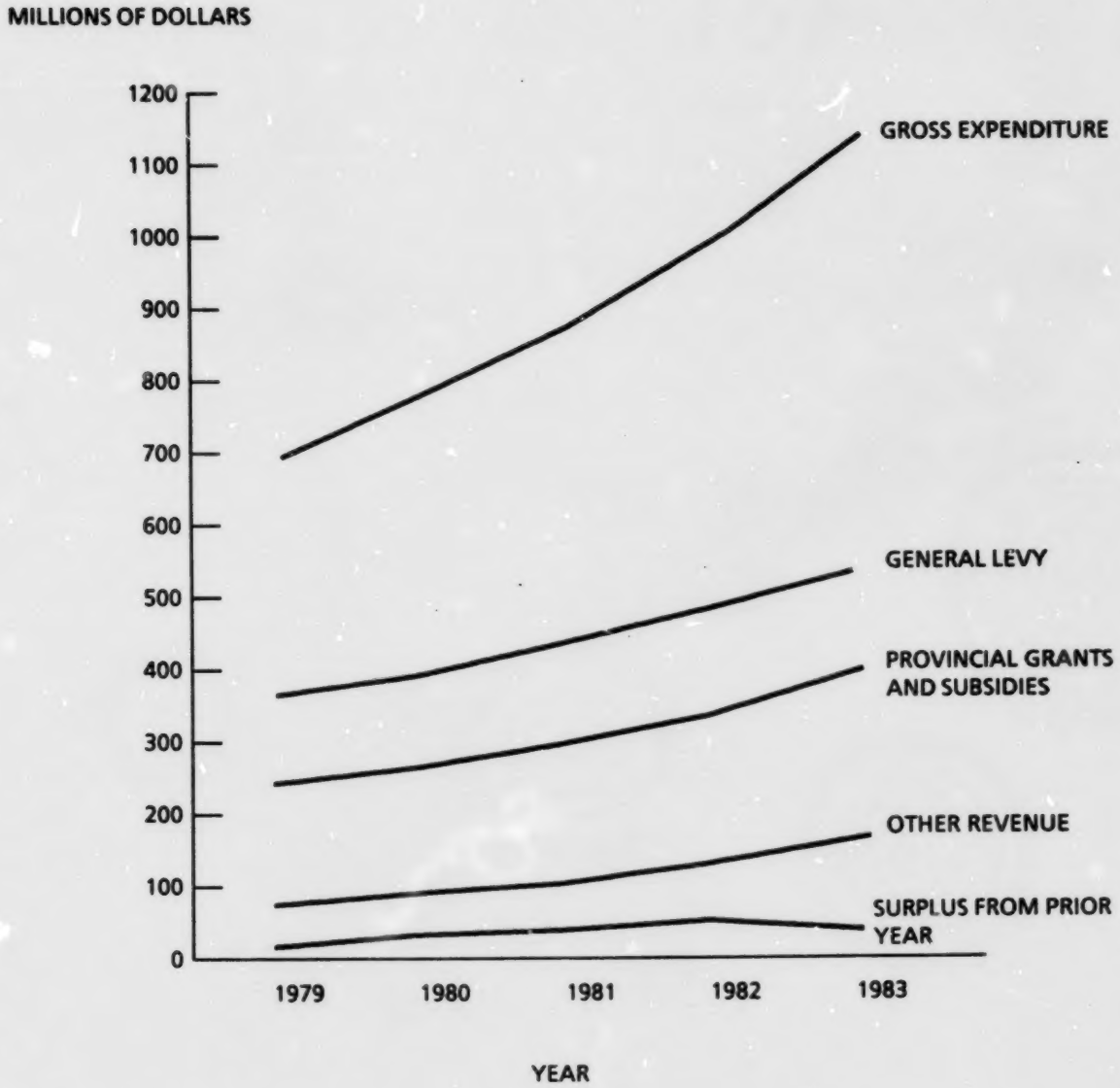
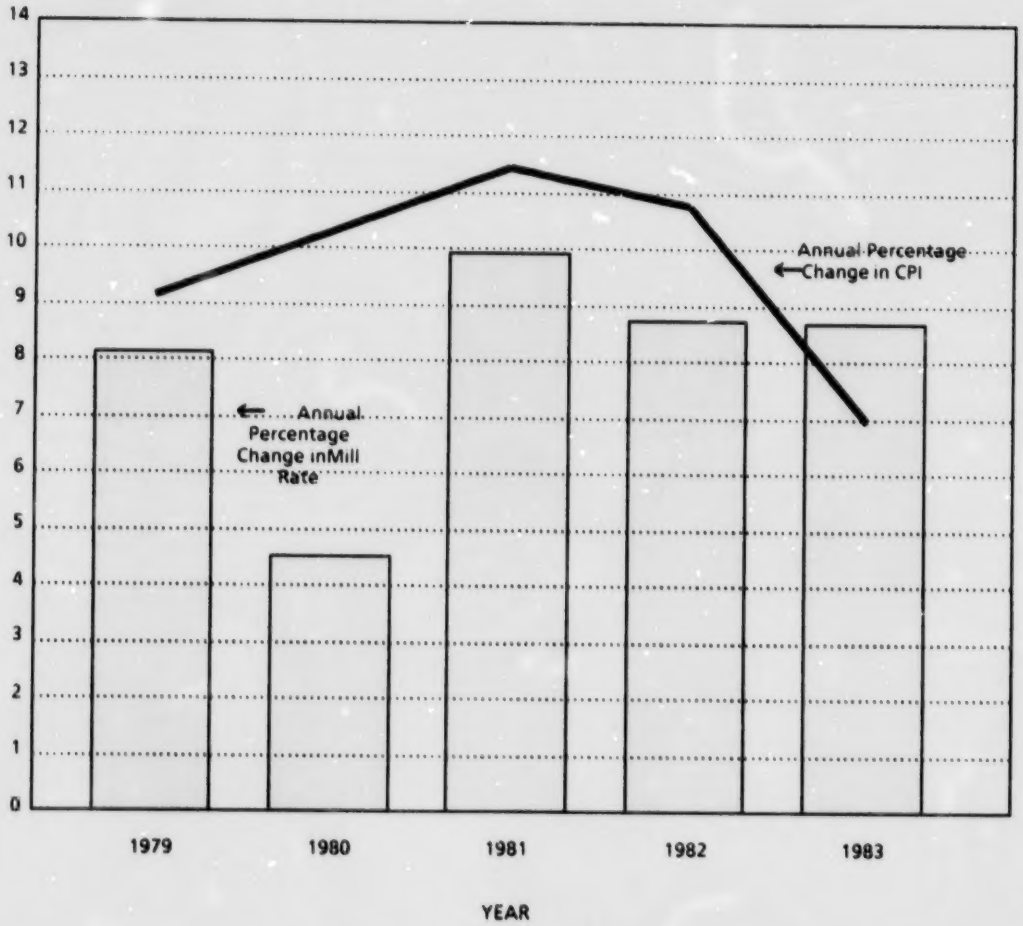


CHART 7
ANNUAL CHANGE IN CONSUMER PRICE INDEX AND MILL RATE INCREASE
1979 - 1983



1983 METRO OPERATING BUDGET

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COUNCIL

Chairman: P.V. Godfrey

The Council of Metropolitan Toronto is composed of 40 members: the Chairman, twelve representatives from the City of Toronto, ten from the City of North York, seven from the Borough of Scarborough, five from the Borough of Etobicoke, three from the Borough of York and two from the Borough of East York.

The powers of the Metropolitan Corporation are exercised by the Metropolitan Council which approves policy and authorizes the raising of revenues and the expending of funds for the provision of services. Council operates through committees of its members who consider matters in detail and make recommendations to Council as a whole for approval. These committees presently consist of the Executive Committee, its two sub-committees (Budget and Management), and six Standing Committees.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: COUNCIL

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
SALARIES	464.8	445.3	440.9
FRINGE BENEFITS	22.8	19.1	21.4
MATERIALS & SUPPLIES	35.4	30.0	22.8
SERVICES & RENTS	543.1	612.7	605.6
MEDIA PURCHASING CENTRE STUDY	0.0	20.0	20.0
Gross Expenditure	1,066.1	1,127.1	1,110.7
Less Reimbursement Credits:			
SUNDRY REVENUE	0.0	0.9	0.0
Net Expenditure	1,066.1	1,126.2	1,110.7

CHIEF ADMINISTRATIVE OFFICER'S DEPARTMENT

Chief Administrative Officer: J.P. Kruger

The mandate of the Chief Administrative Officer's Department is to promote and maintain the administrative effectiveness and efficiency of the Metropolitan Corporation. It focuses on the overall performance of three administrative departments: Management Services, Personnel and Treasury. The CAO's office has final responsibility for broad corporate policy and support in general administrative, management systems, program, and budgeting and financial areas. The Department undertakes special activities as requested by Council such as participation in management reviews, the assumption of interim managerial responsibilities, and the completion of special policy and analytical studies.

The Department is responsible for the development and administration of a cultural grants program for the Metropolitan Corporation.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: CHIEF ADMINISTRATIVE OFFICER'S DEPARTMENT

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
SALARIES	218.4	204.0	188.4
FRINGE BENEFITS	27.3	23.5	21.8
MATERIALS & SUPPLIES	4.6	4.4	3.7
EQUIPMENT	0.3	0.8	0.7
SERVICES & RENTS	90.5	77.4	67.6
Gross Expenditure	341.1	310.1	282.2
Less Reimbursement Credits:			
INTERDEPARTMENTAL RECOVERIES	0.0	23.0	23.1
Net Expenditure	341.1	287.1	259.1

MANAGEMENT SERVICES DEPARTMENT

Commissioner: A.J. De Gagné

The role of the Management Services Department is to ensure that the departments, boards and commissions of the Metropolitan Corporation are operated in an effective and efficient manner in achieving their goals as approved by Council.

In fulfilling this role and in order to ensure a co-ordinated plan for improvement, the Management Services Department provides a central focus for improved management practices through its activities in three main areas. These include:

- resource allocation (budgeting) and management control systems;
- policy research, program evaluation, management consulting and centralized corporate services; and,
- application of electronic data processing and related technologies to the operations of the Corporation.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: MANAGEMENT SERVICES DEPARTMENT

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
GENERAL ADMINISTRATION	677.7	1,028.5	1,033.8
ADMINISTRATIVE SYSTEMS	4,172.2	2,994.1	3,100.0
TECHNICAL SYSTEMS	899.7	862.1	805.9
CENTRAL MAPPING	2,039.1	1,825.0	1,519.8
Total - Management Systems Division	7,788.7	6,709.7	6,459.5
ADMINISTRATION	305.6	197.5	230.7
BUDGET ANALYSIS & CONTROL	733.8	738.3	660.9
POLICY RESEARCH & MGMT. CONSULTING	1,000.4	640.2	692.2
CANADA/ONTARIO EMPLOYMENT DEVELOPMENT (C.O.E.D.) PROGRAM	680.7	0.0	0.0
Gross Expenditure	10,509.2	8,285.7	8,043.3
Less Reimbursement Credits:			
Interdepartmental Recoveries	2,662.5	2,300.6	2,215.6
Provincial Grants & Subsidies			
- C.O.E.D.	602.4	0.0	0.0
- Other	18.0	20.0	20.0
Other Revenue	674.0	709.4	584.9
Total Reimbursement Credits	3,956.9	3,030.0	2,820.5
Net Expenditure	6,552.3	5,255.7	5,222.8

AUDIT DEPARTMENT

Metropolitan Auditor: A.G. Andrews

Under the direction of the Metropolitan Auditor, the Audit Department performs an examination and audit of the financial affairs and records of the Metropolitan Corporation and various local boards and agenices funded directly or indirectly by the Metropolitan Corporation.

As part of the audit of the Metropolitan Corporation, specific examination is made of the Metropolitan Toronto Board of Commissioners of Police, the Metropolitan Toronto Licensing Commission, the Community Services Department's General Welfare Assistance and Day Nurseries Accounts and Homes for the Aged Trust Accounts. The Metropolitan Corporation's consolidated Financial Information Return is also audited.

The results of the above examinations are reported to the Metropolitan Council, the organizations audited and the Ministry of Municipal Affairs and Housing, Municipal Budgets and Accounts Branch.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: AUDIT DEPARTMENT

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
SALARIES	1,250.2	1,126.4	1,208.8
FRINGE BENEFITS	188.9	160.2	162.2
SUPPLIES & SERVICES	214.5	186.5	179.5
RELOCATION COSTS	0.0	88.1	87.7
Gross Expenditure	1,653.6	1,561.2	1,638.2
Less Reimbursement Credits:			
INTERDEPARTMENTAL RECOVERIES	76.8	71.2	71.2
OTHER REVENUE	104.3	100.3	90.9
Total Reimbursement Credits	181.1	171.5	162.1
Net Expenditure	1,472.5	1,389.7	1,476.1

CHAIRMAN'S OFFICE

Chairman: P.V. Godfrey

The Chairman of the Council of Metropolitan Toronto is elected by the members of the Metropolitan Council for a term coinciding with their own. Council may choose as Chairman a member of the Metropolitan Council, or any other person. If it chooses a member of an Area Municipal Council the person must resign that position and be replaced.

The Chairman is by statute head of the Metropolitan Council, the Chairman of the Executive Committee of Council and the Chief Executive Officer of the Corporation of the Municipality of Metropolitan Toronto. He has only a tie-breaking vote at Council meetings, but has full voting rights on all committees on which he sits ex-officio.

The Metropolitan Chairman's Office provides services for the Chairman and Council as needed, and assists in the development of policies, goals, priorities and programs. The office performs administrative and co-ordinating duties among the Chairman, members of Council, heads of Departments and officials.

The Office also includes the Economic Development Division which is primarily focused on efforts leading to the creation or retention of jobs through supporting the development of new or the expansion of existing industries.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: CHAIRMAN'S OFFICE

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
SALARIES	445.0	400.8	405.4
FRINGE BENEFITS	60.5	49.2	46.8
MATERIALS & SUPPLIES	15.0	15.3	10.8
EQUIPMENT	25.5	35.0	29.6
SERVICES & RENTS	119.1	111.8	100.2
ECONOMIC DEVELOPMENT	383.5	714.3	542.6
Gross Expenditure	1,048.6	1,326.4	1,135.4
Less Reimbursement Credits:			
Provincial Subsidy	58.5	225.0	153.0
Net Expenditure	990.1	1,101.4	982.4

CLERK'S DEPARTMENT

Metropolitan Clerk: W.J. Lotto

The Metropolitan Clerk is required to record the resolutions, decisions and other proceedings of the Metropolitan Council and to keep the originals of all by-laws and minutes of Council and its Committees. Also, all accounts acted upon by the Metropolitan Council must be preserved and filed.

The Metropolitan Clerk receives all writs, actions and claims served upon the Corporation with respect to the administration of its works and services. The Department replies to all communications and transmits instructions of Council and its Committees.

The Clerk's Department is also responsible for secretarial services to the Metropolitan Council. The Department arranges and conducts all official functions of the Metropolitan Corporation, including the dedication and opening of Metropolitan works and institutions, the welcoming and entertaining of official guests and visitors and the conducting of official ceremonies.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: CLERK'S DEPARTMENT

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
SALARIES	653.1	571.7	564.8
FRINGE BENEFITS	88.5	80.2	76.0
MATERIALS & SUPPLIES	37.5	27.8	26.6
EQUIPMENT	76.0	37.3	36.9
SERVICES & RENTS	398.7	418.3	369.2
Gross Expenditure	1,253.8	1,135.3	1,073.5
Less Reimbursement Credits:			
SUNDRY REVENUE	9.5	0.8	2.2
Net Expenditure	1,244.3	1,134.5	1,071.3

LEGAL DEPARTMENT

Metropolitan Solicitor: A.P.G. Joy

The Metropolitan Toronto Legal Department is responsible for the provision of legal services to the Metropolitan Council, its committees and departments. The services provided are of two kinds, those pertaining to the Corporation's legislative capacities and responsibilities, and those respecting day-to-day operations.

The Department prepares all by-laws for presentation to Council, prepares all contracts and agreements, completes real estate transactions, and handles the Corporation's litigation including arbitrations, applications to regulatory boards and commissions and by-law enforcement appeals. The Department also assists in labour relations matters.

It provides legal services on retainer for: Metropolitan Board of Commissioners of Police, Metropolitan Toronto Police Department, Metropolitan Licensing Commission, Metropolitan Toronto Library Board, Metropolitan Toronto Housing Company Limited, The Board of Management of the Metropolitan Toronto Zoo, The Board of Management of the O'Keefe Centre, The Boards of Trustees of the Metropolitan Toronto Pension Plans, The Board of Management of the Exhibition Stadium Corporation, and, on request, on a fee basis, for the Canadian National Exhibition Association.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: LEGAL DEPARTMENT

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
SALARIES	1,632.0	1,549.7	1,534.7
FRINGE BENEFITS	209.5	184.7	178.7
MATERIALS & SUPPLIES	26.9	24.9	21.6
EQUIPMENT	34.0	4.6	4.4
SERVICES & RENTS	366.6	194.6	194.5
Gross Expenditure	2,269.0	1,958.5	1,933.9
Less Reimbursement Credits:			
INTERDEPARTMENTAL RECOVERIES	281.8	100.0	100.0
SUNDRY REVENUE	22.1	14.1	13.0
Total Reimbursement Credits	303.9	114.1	113.0
Net Expenditure	1,965.1	1,844.4	1,820.9

PERSONNEL DEPARTMENT

Commissioner: P. Ferguson

The Metropolitan Personnel Department is responsible for the effective administration of a centralized personnel program servicing all departments of the Corporation and the Metropolitan Licensing Commission. In addition, the Department provides assistance to Metropolitan boards and commissions on Personnel and Labour Relations matters.

The major activities of the Department include the recruitment of staff, the administration of a merit system of appointment and promotion, the maintenance and processing of central personnel records, management and supervisory training and development, manpower and succession planning, wage and salary administration, benefits planning, organization analysis and design, and career and rehabilitation counselling and guidance.

The Department also is responsible for the Corporation's safety operations and the administration of labour relations matters involving the negotiation of collective agreements, the resolution of grievances, and the processing of arbitrations.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: PERSONNEL DEPARTMENT

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
ADMINISTRATION	840.3	730.9	757.9
RECRUITMENT AND PLACEMENT	628.2	971.0	1,097.5
LABOUR RELATIONS -	496.4	453.2	369.0
COMPENSATION & ORGANIZATION	272.5	255.1	240.7
EQUAL EMPLOYMENT OPPORTUNITY	334.4	557.9	505.2
HUMAN RESOURCE AND COUNSELLING	931.3	0.0	0.0
Gross Expenditure	3,503.1	2,968.1	2,970.3
Less Reimbursement Credits:			
INTERDEPARTMENTAL RECOVERIES	4.4	0.0	0.0
SUNDRY REVENUE	0.0	0.0	3.3
Total Reimbursement Credits	4.4	0.0	3.3
Net Expenditure	3,498.7	2,968.1	2,967.0

TREASURY DEPARTMENT

Commissioner of Finance and Treasurer: J.L. Pickard

The Treasury Department is responsible for the administration of the financial affairs of the Metropolitan Corporation. This includes regulatory control over all revenues and expenditures, arranging for required short and long term financing, administering pension funds, sinking funds and other trust and reserve funds, and the preparation of financial statements, reports and analyses.

Activities also include the issuance of debentures to provide for the capital requirements of Metro, the Area Municipalities, the Toronto Transit Commission and the Metropolitan Toronto School Board. The Department prepares and disburses the centralized payroll for Metropolitan employees and administers employee benefit records. Insurance coverage and administration is also arranged by the Department. This Department maintains custody of all contracts and other legal documents and has charge of the Corporate Seal.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: TREASURY DEPARTMENT

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
ADMINISTRATION	532.7	526.2	510.7
ACCOUNTING	1,253.2	1,116.2	1,128.2
CENTRAL PAYROLL	1,005.6	922.4	933.0
FUNDED DEBT	437.0	410.4	414.3
PENSIONS	391.8	383.9	380.6
Gross Expenditure	3,620.3	3,359.1	3,366.8
Less Reimbursement Credits:			
Provincial Grant	2.2	4.7	2.3
Other Revenue	168.8	146.2	171.1
Total Reimbursement Credits	171.0	150.9	173.4
Net Expenditure	3,449.3	3,208.2	3,193.4

LICENSING COMMISSION

Chairman: P.F. Clark

General Manager: W.A. Barker

The Metropolitan Licensing Commission is a regulatory body responsible for the supervision and administration of regulations and standards enacted by the Metropolitan Council with regard to the licensing of certain trades, callings, businesses and occupations which cater to the general public within the Metropolitan Area. The rules and fees governing these trades, callings, occupations and businesses are provided for by the Municipality of Metropolitan Toronto Licensing By-law No. 107-78 and its schedules.

The Commission has an Administrative Branch, which includes general management, training, accounting and general administrative responsibilities. It also has two operating branches: the Issuing Branch and the Field Operations Branch. The Issuing Branch is responsible for the receipt, processing and issuing of licence applications for approximately eighty licence categories. Successful completion of examinations is required for some licenses before they they are issued. The Field Operations Branch is responsible for the enforcement of the Licensing By-law pertaining to these licence categories. Licensing Enforcement Officers are empowered to issue summonses for breaches of this by-law. They visit business premises in the Metropolitan area to ensure that those premises requiring licenses are so licensed and that those licensed are in compliance with the various regulations. Similarly, vehicle owners and drivers, mainly in the cab and cartage industries, are checked for valid licenses and compliance with the Licensing By-law.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: LICENSING COMMISSION

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
SALARIES	2,911.7	2,775.4	2,799.5
FRINGE BENEFITS	470.0	407.6	412.3
MATERIALS & SUPPLIES	83.6	97.9	82.1
EQUIPMENT	23.9	161.0	156.7
SERVICES & RENTS	524.4	510.7	519.8
Gross Expenditure	4,013.6	3,952.6	3,970.4
Less Reimbursement Credits:			
LICENSE FEES	3,416.0	3,320.0	3,296.3
SUNDRY REVENUE	67.0	108.1	73.6
Total Reimbursement Credits	3,483.0	3,428.1	3,369.9
Net Expenditure	530.6	524.5	600.5

POLICE COMMISSION

Chairman: Judge P. Givens

Chief of Police: J.W. Ackroyd

The Police is responsible for the policing and maintenance of law and order within Metropolitan Toronto. The Metropolitan Police Force commenced operation on January 1, 1957, when the forces of the then existing area municipalities were unified. With the exception of assistants and civilian employees, members of the Force have the authority to act as constables throughout Ontario, and are charged with:

> Preserving the peace, preventing robberies and other crimes and offences including offences against the by-laws of the municipality, and apprehending offenders and laying information before the proper tribunal, and prosecuting and aiding in the prosecuting of offenders.

The motto of the Metropolitan Police is "Prudence, Fortitude, and Justice" and together with a slogan of "To Serve and Protect", reflects the philosophy of the Police Commission in carrying out its statutory responsiblities.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: POLICE COMMISSION

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
BOARD OF COMMISSIONERS OF POLICE	411.0	700.5	721.9
CHIEF OF POLICE	2,071.1	1,838.3	1,608.6
ADMINISTRATIVE OPERATIONS	41,659.7	29,888.3	30,160.4
STAFF OPERATIONS	29,036.9	26,975.8	27,163.3
FIELD OPERATIONS	216,242.0	208,346.5	209,241.1
Gross Expenditure excluding Capital Financing	289,420.7	267,749.4	268,695.3
Less Reimbursement Credits:			
PROVINCIAL GRANT - POLICING	37,060.5	37,216.1	37,216.8
SUNDRY REVENUE	1,865.6	721.0	1,302.8
EXECUTION OF WARRANTS	172.0	135.0	191.3
FEDERAL GRANT - EMERGENCY PLANNING	100.0	100.0	0.0
SALE OF ACCIDENT REPORTS	890.0	800.0	654.6
SALE OF NON-CONVICTION REPORTS	27.0	30.0	26.4
SALE OF OCCURRENCE REPORTS	59.0	56.0	62.1
SUSPENSION NOTICES	13.5	13.5	11.2
COURT SECURITY OFFICERS	1,225.0	1,102.3	1,239.4
PROVINCIAL OFFENSE TICKETS	260.0	260.0	276.6
Total Reimbursement Credits	41,672.6	40,433.9	40,981.2
Net Expenditure excluding Capital Financing	247,748.1	227,315.5	227,914.1
Capital Financing:			
DEBT CHARGES	3,638.4	3,974.9	3,837.2
CAPITAL FROM CURRENT	4,265.2	4,157.0	637.1
Total Capital Financing	7,903.6	8,131.9	4,474.3
Net Expenditure including Capital Financing	255,651.7	235,447.4	232,388.4

METROPOLITAN TORONTO AND REGION CONSERVATION AUTHORITY

Chairman: F. Gell

Acting General Manager: W.A. McLean

The Metropolitan Toronto and Region Conservation Authority is a joint Provincial-Municipal agency responsible for the conservation of renewable natural resources in the watersheds entering Lake Ontario. The Authority is also responsible for the recreational development of the waterfront along Lake Ontario between Etobicoke Creek and Carruthers Creek.

The Authority has adopted a program designed to further the conservation, restoration, development and management of the natural resources of the 3,467 square kilometres included in the Authority's area of jurisdiction. The program is set out in the Authority's Watershed Plan, adopted December 5, 1980 and filed with its member municipalities and the Regional Director, Central Region, Ministry of Natural Resources.

Financing of projects is divided among the Province of Ontario and the participating municipalities. Metro Toronto is the largest benefiting municipality and thus, bears the largest municipal share of the costs.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: METROPOLITAN TORONTO AND REGION CONSERVATION AUTHORITY

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
Operating Expenditure:			
Finance & Administration	2,292.2	2,107.0	2,173.4
Conservation Land Management	3,548.3	3,924.0	3,498.5
Information & Education	2,426.6	2,180.9	2,210.9
Historical Sites	1,917.8	1,915.1	1,846.4
Water Resource Flood Control	1,165.8	1,128.4	1,125.6
Keating Channel	0.0	250.0	43.4
Total Expenditure	11,350.7	11,505.4	10,898.2
Less Revenue:			
Provincial Grants Revenue	2,543.9	2,667.9	2,463.9
Levies Other Than Metro	923.2	864.9	864.9
Basic Revenues	3,911.6	3,530.2	3,692.2
Other Income	735.6	1,186.2	714.0
Total Revenue	8,114.3	8,249.2	7,735.0
Net Cost to Metro before Contribution to Visitors' Centre	3,236.4	3,256.2	3,163.2
Contribution to Visitors' Centre	0.0	500.0	500.0
NET COST TO METRO EXCLUDING CAPITAL FINANCING	3,236.4	3,756.2	3,663.2
Capital Financing:			
DEBT CHARGES	3,741.6	3,799.3	3,763.3
CAPITAL FROM CURRENT	457.7	556.0	657.5
Total Capital Financing	4,199.3	4,355.3	4,420.8
Net Expenditure including Capital Financing	7,435.7	8,111.5	8,084.0

ROADS AND TRAFFIC DEPARTMENT

Commissioner: S. Cass

The Roads and Traffic Department is an operating department whose responsibilities are to maintain and operate the Metropolitan roads, bridges and other roadway structures and to design and construct roads, bridges, other structures and traffic control devices necessary to implement the roads programs of the Metropolitan Council.

Metropolitan roads are generally classified as "arterial roads" and "expressways" and represent the major traffic arteries in Metro Toronto. The Metropolitan Official Plan designates approximately 40 kilometres of roads under local jurisdiction as future Metropolitan roads. These roads are being assumed at an average rate of 5 kilometres per year.

The Department developed and operates a computer system to control the Metropolitan Toronto traffic signal network.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: ROADS & TRAFFIC DEPARTMENT

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
ADMINISTRATION:			
Administrative Services	2,109.9	1,869.2	1,954.6
PLANNING & DESIGN:			
Planning	379.9	365.3	551.0
Design	2,405.1	1,861.0	1,845.7
Administration-Planning & Design	254.5	212.7	247.9
Appropriation Total	3,039.5	2,439.0	2,644.6
ROADWAY SERVICES:			
M.M.M.S.-Maintenance	12,888.5	12,067.1	12,603.8
Routine Maintenance	950.0	911.0	996.2
Contracted Maintenance	10,377.0	10,070.0	8,799.7
Administration-General Maintenance	1,521.9	1,343.9	1,479.5
Lighting Major Roads	488.0	580.0	472.2
Construction Management	608.1	496.2	475.3
Administration-Construction	162.2	147.4	144.3
Appropriation Total	26,995.7	25,615.6	24,971.0
TRAFFIC ENGINEERING:			
Traffic Signs	1,423.4	1,218.1	1,120.4
Pavement Markings	1,498.0	1,415.6	1,382.6
Traffic Signals	4,994.4	4,026.0	4,045.7
Railway Crossing Protection	137.3	96.8	86.1
Administration-Signs & Signals	188.6	155.2	193.3
Parking Management	0.0	0.1	(13.3)
Field Electronics	765.5	843.9	910.6
Traffic Computer Operations & Mtce.	1,795.7	1,938.7	1,713.0
Signals Systems Operations	449.2	368.6	356.3
Research and Development	85.1	81.2	72.8
Administration-Traffic Computer	161.4	145.5	135.5
Investigation of Problems	389.7	361.6	390.3
Traffic Planning	402.3	293.0	275.9
Roadway Management	131.8	105.6	120.8
Administration-Traffic Investigations	186.1	179.1	134.1
Appropriation Total	12,608.5	11,229.0	10,924.1

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: ROADS & TRAFFIC DEPARTMENT

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
- Continued			
CANADA/ONTARIO EMPLOYMENT DEVELOPMENT (C.O.E.D.) PROGRAM	224.2	0.0	0.0
ONTARIO EMPLOYMENT INCENTIVE PROGRAM	0.0	0.0	138.5
Gross Expenditure excluding Capital Financing	44,977.8	41,152.8	40,632.8
Less Reimbursement Credits:			
Provincial Grants & Subsidies			
- C.O.E.D. PROGRAM	213.2	0.0	0.0
- ONTARIO EMPLOYMENT INCENTIVE PROGRAM	0.0	0.0	134.8
- HIGHWAYS	12,267.7	13,197.4	14,063.4
SUNDRY REVENUE	3,635.5	420.0	540.4
Total Reimbursement Credits	16,116.4	13,617.4	14,738.6
Net Expenditure excluding Capital Financing	28,861.4	27,535.4	25,894.2
Capital Financing:			
DEBT CHARGES	18,783.4	18,599.6	18,664.4
CAPITAL FROM CURRENT	4,689.8	4,328.0	6,033.7
Total Capital Financing	23,473.2	22,927.6	24,698.1
Net Expenditure including Capital Financing	52,334.6	50,463.0	50,592.3

TORONTO TRANSIT COMMISSION

Chairman: J. Porter

Chief General Manager: A.H. Savage

The Toronto Transit Commission operates the public transportation system within Metro Toronto with the exception of certain means of travel such as railways and taxis. The T.T.C.'s multi-modal vehicle fleet consists of buses, subway cars, streetcars, trolley coaches and Canadian light rail vehicles (CLRVs). The Commission endeavours to provide an efficient, safe, reliable and clean service at a reasonable price, which will encourage the use of public transit as a viable alternative to the automobile. As an indication of the value of the system to the public, transit usage as measured by ridership per capita is the highest among large Canadian and U.S. transit systems.

A single fare allows a patron to ride the integrated system without any additional charge for transfers or distance travelled. Concession fares are available to children, students and senior citizens. An adult monthly pass is sold which allows unlimited travel on all regular TTC routes in Metro within the calendar month. Fares are set at a level such that revenues cover approximately 68% of expenses as defined for Provincial subsidy purposes.

Planning the expansion of the transit system to accomodate the Commission's growing ridership is an essential ongoing activity. Currently, a 7.7 kilometre Intermediate Capacity Transit System (ICTS) line is being constructed from Kennedy Station on the Bloor - Danforth line to the Scarborough Town Centre. The line is scheduled to open in late 1984. Proposals for further expansion of the rapid transit system in the central area and north of Highway 401 are being studied by the T.T.C. in conjunction with other departments and agencies.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: TORONTO TRANSIT COMMISSION

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
T.T.C. Operations:			
Expenditure	374,438.0	337,995.9	333,878.1
Less Revenue	269,049.0	245,185.4	240,860.0
NET OPERATING COST	105,389.0	92,810.5	93,018.1
Metro Special Costs:			
TRANSPORTATION OF THE PHYSICALLY DISABLED	6,810.0	4,870.0	4,789.1
REDUCED FARES FOR ELDERLY PERSONS	8,800.0	8,649.0	8,406.7
TRANSPORTATION FOR BLIND AND WAR AMPUTEES	560.0	525.0	525.0
EXHIBITION PLACE TRANSIT PLAN	80.0	75.0	81.8
LEASE OF COMMUTER PARKING LOTS	333.6	235.1	217.8
REMUNERATION & EXPENSES OF COUNCIL APPOINTEES	70.0	66.3	63.2
CANADA/ONTARIO EMPLOYMENT DEVELOPMENT (C.O.E.D.) PROGRAM	226.3	0.0	0.0
Total Metro Special Costs	16,879.9	14,420.4	14,083.6
Metro Gross Expenditure excluding Capital Financing	122,268.9	107,230.9	107,101.7
Less Provincial Subsidies:			
OPERATING ASSISTANCE SUBSIDY	60,957.0	56,292.0	54,978.9
TRANSPORTATION OF THE PHYSICALLY HANDICAPPED SUBSIDY	3,470.0	2,480.0	2,437.0
CAPITAL ASSISTANCE SUBSIDY - PARKING LOTS	250.2	176.3	163.4
C.O.E.D. PROGRAM	202.4	0.0	0.0
Total Provincial Subsidies	64,879.6	58,948.3	57,579.3
Net Expenditure excluding Capital Financing	57,389.3	48,282.6	49,522.4
Capital Financing:			
DEBT CHARGES	10,693.9	10,820.0	10,704.4
CAPITAL FROM CURRENT	6,336.9	5,731.0	7,156.1
Total Capital Financing	17,030.8	16,551.0	17,860.5
Net Expenditure including Capital Financing	74,420.1	64,833.6	67,382.9

WORKS DEPARTMENT - ENVIRONMENTAL SERVICES

Commissioner: F.J. Horgan

"Environmental Services" of the Works Department consists of two operating divisions (Refuse Disposal and Water Pollution Control) and three support divisions (Central Administration, Engineering and Planning, and Planning Control and Development).

The Refuse Disposal function provides an efficient and modern system of solid waste disposal capable of meeting the needs of the six Area Municipalities and Local Boards within the Metropolitan Toronto area, including commercial and industrial waste where possible, in a manner conforming with The Environmental Protection Act and other Acts which regulate the operation of such systems.

The purpose of Water Pollution Control is to establish a modern and efficient water pollution control program in keeping with the requirements of The Environmental Protection Act and other prescribed statutes. The Department undertakes to provide facilities for a water pollution-free environment servicing existing development.

The administration, engineering, and financial planning for the Works Department is carried out by the three support divisions mentioned above.

It should be noted that Water Supply is a separate entity because its funding requirements are financed by the sale of water to municipalities and do not affect the general tax levy. The Water Supply Division is discussed in section D of this budget document.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: WORKS DEPARTMENT - ENVIRONMENTAL SERVICES

PROGRAM OR APPROPRIATION	in $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
Refuse Disposal			
ADMINISTRATION	270.4	217.9	216.6
INCINERATION	3,851.1	3,813.7	3,778.6
LANDFILL AREAS	5,056.5	4,958.9	4,657.4
TRANSFER STATIONS	12,786.2	12,000.0	11,944.4
EQUIPMENT REPLACEMENT RESERVE	2,212.3	1,897.3	1,719.1
CANADA/ONTARIO EMPLOYMENT DEVELOPMENT (C.O.E.D.) PROGRAM	460.1	0.0	0.0
ONTARIO EMPLOYMENT INCENTIVE PROGRAM	0.0	0.0	96.7
Total - Refuse Disposal	24,636.6	22,887.8	22,412.8
Water Pollution Control			
ADMINISTRATION	403.2	297.9	310.5
SEWAGE TREATMENT	38,273.2	34,206.6	34,123.0
SEWAGE PUMPING	696.0	634.0	636.8
SEWER SYSTEMS	2,500.6	2,293.1	2,583.3
MOE - SOUTH PEEL SYSTEM	2,610.0	2,210.0	2,374.5
SPECIAL ITEMS	214.5	221.0	161.8
CANADA/ONTARIO EMPLOYMENT DEVELOPMENT (C.O.E.D.) PROGRAM	1,135.7	0.0	0.0
ONTARIO EMPLOYMENT INCENTIVE PROGRAM	0.0	0.0	675.4
Total - Water Pollution Control	45,833.2	39,862.6	40,865.3
Central Administration			
ADMINISTRATION	1,638.4	1,893.8	1,833.9
MOTOR VEHICLES & TRANSPORT	457.2	161.4	182.1
CANADA/ONTARIO EMPLOYMENT DEVELOPMENT (C.O.E.D.) PROGRAM	59.6	0.0	0.0
Total - Central Administration	2,155.2	2,055.2	2,016.0
Engineering			
ADMINISTRATION	584.6	375.9	364.8
PROJECT GROUP	2,276.4	2,157.6	2,111.8
Total - Engineering	2,861.0	2,533.5	2,476.6

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: WORKS DEPARTMENT - ENVIRONMENTAL SERVICES

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
- Continued			
Planning, Control and Development			
ADMINISTRATION	374.3	336.0	303.7
Gross Expenditure excluding Capital Financing & before Adjustment	75,860.3	67,675.1	68,074.4
Adjustment re Administration Charges To Water Supply	0.0	(2,099.9)*	(2,072.1)*
Gross Expenditure excluding Capital Financing	75,860.3	65,575.2	66,002.3
Less Reimbursement Credits:			
Refuse Disposal			
DISPOSAL FEES - INCINERATION	343.1	651.0	423.1
- LANDFILL	4,036.7	3,431.5	3,251.3
- TRANSFER STATIONS	5,970.4	7,720.9	6,056.0
SUNDRY REVENUE	464.0	120.0	72.8
Provincial Grants & Subsidies			
- C.O.E.D. PROGRAM	332.8	0.0	0.0
- ONTARIO EMPLOYMENT INCENTIVE PROGRAM	0.0	0.0	89.0
Total - Refuse Disposal	11,147.0	11,923.4	9,892.2
Water Pollution Control			
SEWAGE TREATMENT AGREEMENTS	1,154.7	1,150.0	1,400.7
INDUSTRIAL WASTE AGREEMENTS	1,746.0	1,819.4	1,616.6
SURCHARGE RE WATER SALES	43,200.0	35,170.9	34,968.5
SURCHARGE ON PRIVATE WATER SYSTEMS	236.6	201.6	214.1
SUNDRY REVENUE	118.8	100.0	571.1
Provincial Grants & Subsidies			
- C.O.E.D. PROGRAM	917.2	0.0	0.0
- ONTARIO EMPLOYMENT INCENTIVE PROGRAM	0.0	0.0	625.0
Total - Water Pollution Control	47,373.3	38,441.9	39,396.0

* See note on next page

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: WORKS DEPARTMENT - ENVIRONMENTAL SERVICES

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
- Continued			
Support Divisions			
ADMINISTRATION CHARGES TO WATER SUPPLY			
- CENTRAL ADMINISTRATION	733.5	720.2	713.1
- ENGINEERING	1,385.5	1,267.7	1,256.8
- PLANNING, CONTROL & DEVELOPMENT	124.8	112.0	102.2
Sub-Total	2,243.8	2,099.9	2,072.1
SUNDRY REVENUE - ENGINEERING	90.0	0.0	0.0
Provincial Grants & Subsidies			
- C.O.E.D. PROGRAM	59.6	0.0	0.0
Total - Support Divisions	2,393.4	2,099.9	2,072.1
Adjustment re Administration Charges to Water Supply	0.0	(2,099.9)*	(2,072.1)*
Total Reimbursement Credits	60,913.7	50,365.3	49,288.2
Net Expenditure excluding Capital Financing	14,946.6	15,209.9	16,714.1
Capital Financing:			
DEBT CHARGES - REFUSE DISPOSAL	5,146.5	5,547.1	5,021.2
- WATER POLLUTION CONTROL	25,073.0	22,772.8	22,867.5
CAPITAL FROM CURRENT			
- REFUSE DISPOSAL	14,603.9	15,490.0	610.3
- WATER POLLUTION CONTROL	8,026.4	8,576.0	9,657.2
Total Capital Financing	52,849.8	52,385.9	38,156.2
Net Expenditure including Capital Financing	67,796.4	67,595.8	54,870.3

*Note: The 1982 figures have been presented in the new 1983 budget format for comparative purposes. Therefore, the total gross expenditure and total reimbursement credits must be adjusted to the 1982 approved levels.

AMBULANCE SERVICES DEPARTMENT

Commissioner: J. Dean

The Ambulance Services Department provides an efficient emergency and transfer ambulance service capable of supplying transportation and skilled emergency patient care to the people of Metropolitan Toronto. It informs the general public on ambulance services, how to obtain said service, and under what circumstances the service should be used.

The Department operates the Metro Save-A-Life program to teach cardio-pulmonary resuscitation (C.P.R.) and other basic emergency aid to Metro citizens. A paramedic program is being developed in conjunction with the Ministry of Health.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: AMBULANCE SERVICES DEPARTMENT

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
GENERAL ADMINISTRATION	914.0	777.3	744.9
TRAINING DIVISION	311.5	282.8	271.8
COMMUNICATIONS DIVISION	3,519.9	2,918.3	2,820.7
AMBULANCE DIVISION	27,398.1	25,351.8	24,407.3
METRO SAVE-A-LIFE PROGRAM	315.0	287.1	261.0
ONTARIO EMPLOYMENT INCENTIVE PROGRAM	0.0	0.0	28.6
Gross Expenditure excluding Capital Financing	32,458.5	29,617.3	28,534.3
Less Reimbursement Credits:			
Interdepartmental Recoveries	30.0	0.0	0.0
Provincial Grants & Subsidies			
- Ontario Employment Incentive Program	0.0	0.0	25.5
- Other	18,925.4	16,929.6	17,287.7
Other Revenue	150.0	251.0	306.3
Total Reimbursement Credits	19,105.4	17,180.6	17,619.5
Net Expenditure excluding Capital Financing	13,353.1	12,436.7	10,914.8
Capital Financing:			
DEBT CHARGES	796.1	756.5	751.0
CAPITAL FROM CURRENT	536.6	317.0	0.0
Total Capital Financing	1,332.7	1,073.5	751.0
Net Expenditure including Capital Financing	14,685.8	13,510.2	11,665.8

COMMUNITY SERVICES DEPARTMENT

Commissioner: J.R. Picherack

The department provides social services of both a mandatory and discretionary nature to residents of Metropolitan Toronto, according to criteria and under legislation of the Metropolitan and Provincial governments. The delivery of these services is either direct, through staff of the Department, or indirect through grants and purchase of service from agencies. The services provided to the community include:

- Income Maintenance under the General Welfare Assistance Act, including discretionary assistance under its Supplementary Aid and Special Assistance provisions.
- Emergency and relief shelter and board under the Hostels program.
- Pre-employment support services to integrate social assistance recipients into the labour force.
- Assistance in community development for underserviced areas and groups at risk.
- Subsidized quality day care for children in need.
- Residential and extended care for residents of Metro's Homes for the Aged and Satellite Homes and community services to the elderly through Home Day Centres.
- Provision of assisted housing to senior citizens and families.

In addition to the delivery of defined services, the Department is responsible for identifying the emerging social services needs of Metropolitan residents and developing proposals to address them for submission to the appropriate jurisdiction, either Metro Council or senior levels of government.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: COMMUNITY SERVICES DEPARTMENT

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
COMMISSIONER'S OFFICE	301.6	444.9	349.9
ADMINISTRATIVE SERVICES DIVISION	3,419.6	3,512.4	3,221.9
POLICY & PLANNING GROUP	515.0	456.1	368.0
SOCIAL SERVICES - AREA OFFICES	157,906.3	104,732.5	116,950.1
SOCIAL SERVICES - PURCHASED SERVICES	5,482.1	4,047.2	4,389.1
SOCIAL SERVICES - HOSTELS	11,636.3	7,933.5	7,880.4
COMMUNITY SERVICES - HEAD OFFICE	3,418.9	1,485.5	1,412.1
COMMUNITY SERVICES - DAY CARE	39,194.3	34,636.2	31,285.1
COMMUNITY SERVICES - OTHER SERVICES	0.0	529.4	432.5
HOMES FOR THE AGED - HOMES	66,301.7	56,468.9	55,950.2
HOMES FOR THE AGED - FOOD COMMISSARY	15.0	725.5	724.9
HOUSING DIVISION - TAX SUBSIDY/LOSSES	506.7	430.6	476.5
HOUSING DIVISION - CENTRAL MAINTENANCE	2,947.1	2,394.8	2,615.2
ONTARIO EMPLOYMENT INCENTIVE PROGRAM	0.0	0.0	484.8
C.O.E.D. PROGRAM	484.4	0.0	0.0
Gross Expenditure excluding Capital Financing	292,129.0	217,797.5	226,540.7
Less Reimbursement Credits:			
COMMISSIONER'S OFFICE	0.0	219.6	69.9
ADMINISTRATIVE SERVICES DIVISION	1,255.5	979.4	960.1
POLICY & PLANNING GROUP	224.3	215.3	185.7
SOCIAL SERVICES - AREA OFFICES	117,695.4	77,458.6	87,088.3
SOCIAL SERVICES - PURCHASED SERVICES	4,373.5	3,179.5	3,529.7
SOCIAL SERVICES - HOSTELS	9,010.6	5,634.4	6,017.2
COMMUNITY SERVICES - HEAD OFFICE	1,475.2	141.7	1.3
COMMUNITY SERVICES - DAY CARE	32,312.4	28,119.0	25,745.2
COMMUNITY SERVICES - OTHER SERVICES	0.0	229.6	66.2
HOMES FOR THE AGED - HOMES	57,477.0	48,750.8	49,284.0
HOMES FOR THE AGED - FOOD COMMISSARY	7.5	362.8	362.5
HOUSING DIVISION - CAPITAL COST RECOVERY	2,328.6	2,200.1	2,112.1
HOUSING DIVISION - CENTRAL MAINTENANCE	2,947.1	2,394.8	2,615.3
ONTARIO EMPLOYMENT INCENTIVE PROGRAM	0.0	0.0	420.2
C.O.E.D. PROGRAM	468.0	0.0	0.0
Total Reimbursement Credits	229,575.1	169,885.6	178,457.7
Net Expenditure excluding Capital Financing	62,553.9	47,911.9	48,083.0
Capital Financing:			
DEBT CHARGES	3,837.2	3,900.6	3,886.8
CAPITAL FROM CURRENT	1,367.6	873.0	617.9
Total Capital Financing	5,204.8	4,773.6	4,504.7
Net Expenditure including Capital Financing	67,758.7	52,685.5	52,587.7

CATHOLIC CHILDREN'S AID SOCIETY

Chairman: D.T. Bennett

Executive Director: R. Arellano

The Catholic Children's Aid Society was established under The Child Welfare Act for the purpose of protecting children within the Catholic community. When necessary the Society provides for the care, supervision, placement and adoption of needy children. The Society also provides guidance, counselling and other services for families.

Funding of the Society is shared between the Province of Ontario and the Metropolitan Corporation.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: CATHOLIC CHILDREN'S AID SOCIETY

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
Total Expenditure	23,254.1	20,365.1	20,600.6
Less Provincial Share	18,603.3	16,292.1	16,480.5
Net Expenditure before Adjustment	4,650.8	4,073.0	4,120.1
Prior Year's Adjustment	47.1	(3.3)	(50.4)
METRO SHARE	4,697.9	4,069.7	4,069.7

CHILDREN'S AID SOCIETY OF METROPOLITAN TORONTO

President: D. Fuller

Executive Director: D. Barr

The Children's Aid Society of Metropolitan Toronto was established under The Child Welfare Act for the purpose of protecting children in Metro Toronto. When necessary the Society provides for the care, supervision, placement and adoption of needy children. The Society also provides guidance, counselling and other services for families.

Funding of the Society is shared between the Province of Ontario and the Metropolitan Corporation.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: CHILDREN'S AID SOCIETY OF METROPOLITAN TORONTO

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
Total Expenditure	38,118.6	36,941.1	36,840.3
Less Provincial Share	30,494.9	29,552.9	29,476.7
Net Expenditure before Adjustment	7,623.7	7,388.2	7,363.6
Prior Year's Adjustment	(24.6)	(29.3)	(4.7)
METRO SHARE	7,599.1	7,358.9	7,358.9

JEWISH FAMILY AND CHILD SERVICE

President: G. Slan

Executive Director: G. Wolfe

The Jewish Family and Child Service of Metropolitan Toronto extends its services to a variety of target groups - families, single adults, the elderly, immigrants and children. Arrangements are made for counselling, guidance, adoption, foster care and financial and other assistance.

In order to provide child welfare programs, the Jewish Family and Child Service was deemed to be a Children's Aid Society in December, 1980. Funding is shared between the Province of Ontario and the Metropolitan Corporation.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: JEWISH FAMILY AND CHILD SERVICE

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
Total Expenditure	1,929.4	1,654.4	1,443.8
Less Provincial Share	1,543.5	1,323.5	1,155.0
Net Expenditure before Adjustment	385.9	330.9	288.8
Prior Year's Adjustment	44.7	(0.6)	41.5
METRO SHARE	430.6	330.3	330.3

METROPOLITAN TORONTO ZOO

Chairman: R.D. Barbaro

General Director: W.P. Crowcroft

The Metropolitan Zoo provides, for the people of Metropolitan Toronto and visitors, a collection of animals and plants displayed and maintained with such merit as to be recognized internationally as a standard to be equalled. It interprets the collection and provides explanations to the visiting public who request this service. Staff co-operate with universities and other learned and commercial institutions in research which is deemed relevant to the philosophy of the Zoo.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: METROPOLITAN TORONTO ZOO

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
Operating Expenditure	10,286.8	9,290.2	9,580.4
Less Operating Revenue	3,573.8	3,226.6	3,285.2
NET OPERATING COST	6,713.0	6,063.6	6,295.2
Adjustment to Prior Year's Actual	0.0	0.0	(9.3)
Net Operating Cost after Adjustment	6,713.0	6,063.6	6,285.9
Metro Special Costs:			
CANADA/ONTARIO EMPLOYMENT DEVELOPMENT (C.O.E.D.) PROGRAM	15.7	0.0	0.0
ONTARIO EMPLOYMENT INCENTIVE PROGRAM	0.0	0.0	21.1
Total Metro Special Costs	15.7	0.0	21.1
Metro Gross Expenditure excluding Capital Financing	6,728.7	6,063.6	6,307.0
Less Reimbursement Credits:			
CANADA/ONTARIO EMPLOYMENT DEVELOPMENT (C.O.E.D.) PROGRAM	15.7	0.0	0.0
ONTARIO EMPLOYMENT INCENTIVE PROGRAM	0.0	0.0	21.1
Total Reimbursement Credits	15.7	0.0	21.1
Net Expenditure excluding Capital Financing	6,713.0	6,063.6	6,285.9
Capital Financing:			
DEBT CHARGES	4,443.5	4,503.9	4,511.8
CAPITAL FROM CURRENT	337.2	272.0	382.6
Total Capital Financing	4,780.7	4,775.9	4,894.4
Net Expenditure including Capital Financing	11,493.7	10,839.5	11,180.3

METROPOLITAN TORONTO LIBRARY BOARD

Chairman: N.A. Nakoneczny

Director: D. Meadows

The Metropolitan Toronto Library Board is a regional library board whose purpose is to provide direct reference service to the public and regional support services to the city and borough public libraries of Metropolitan Toronto.

Its major operation is the Metropolitan Toronto Library at 789 Yonge Street. The Board also operates the Municipal Reference Library at the New City Hall. Both these libraries mainly serve a direct public service reference function, as opposed to providing circulation services which are mainly provided by the library boards of area municipalities.

Regional support services provided to the city and borough public library systems cover many areas including audio visual services, multilanguage services, inter-library loan, truck delivery services and centralized cataloguing of specialized materials such as periodicals, newspapers, 16mm films, talking books, multilanguage materials and video programs.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: METROPOLITAN TORONTO LIBRARY BOARD

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
Operating Expenditure:			
Regional Office	175.8	198.7	178.1
Reference Division	6,094.0	5,640.4	5,541.2
Technical Support	2,446.5	2,208.0	2,142.3
Regional Support	2,233.0	2,053.6	2,024.4
Administration	4,310.9	3,909.7	3,923.6
Appointees' Travel	4.0	0.0	3.4
Total Expenditure	15,264.2	14,010.4	13,813.0
Less Revenue:			
General Legislative Grant	1,410.7	1,468.2	1,468.2
Other Income	511.3	691.7	676.9
Total Revenue	1,922.0	2,159.9	2,145.1
NET OPERATING COST	13,342.2	11,850.5	11,667.9
Adjustment to Prior Year's Actual	0.0	0.0	(87.7)
Net Operating Cost after Adjustment	13,342.2	11,850.5	11,580.2
Metro Special Costs:			
ONTARIO EMPLOYMENT INCENTIVE PROGRAM	0.0	0.0	25.0
Metro Gross Expenditure excluding Capital Financing	13,342.2	11,850.5	11,605.2
Less Reimbursement Credits:			
ONTARIO EMPLOYMENT INCENTIVE PROGRAM	0.0	0.0	12.9
Net Expenditure excluding Capital Financing	13,342.2	11,850.5	11,592.3
Capital Financing:			
DEBT CHARGES	3,984.6	3,789.2	3,850.5
CAPITAL FROM CURRENT	260.5	0.0	0.0
Total Capital Financing	4,245.1	3,789.2	3,850.5
Net Expenditure including Capital Financing	17,587.3	15,639.7	15,442.8

EXHIBITION PLACE

President: G. McMahon

General Manager: W. Stockwell

Exhibition Place covers approximately 350 acres on the shore of Lake Ontario. It is the home of the annual twenty-day Exhibition in August. It is the site of many trade, industrial and consumer shows, and agricultural, theatrical and other events.

The "Ex" annually attracts in excess of 3 million people from Metro, across Canada, the United States and abroad, and is recognized as the world's largest annual exhibition. Visitors come to see a wide variety of attractions. In the many permanent buildings are housed commercial and government exhibits from across Canada and foreign lands.

The assets of buildings and property are the responsibility of the Metropolitan Corporation, and the administration and operation is currently by the Canadian National Exhibition Association.

Bill 195, an Act to amend the Municipality of Metropolitan Toronto Act, received Royal Assent on February 23, 1983. The legislation established the Board of Governors of Exhibition Place to operate, manage and maintain Exhibition Place, including the Exhibition Stadium. A new operating agreement between Metro and the Board of Governors is currently being prepared.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: EXHIBITION PLACE

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
Operating Expenditure	19,317.2	15,662.2	15,961.1
Less Operating Revenue	20,330.4	15,312.0	17,264.6
NET OPERATING COST/(INCOME)	(1,013.2)	350.2	(1,303.5)
Metro Special Costs:			
CANADA/ONTARIO EMPLOYMENT DEVELOPMENT (C.O.E.D.) PROGRAM	169.9	0.0	0.0
ONTARIO EMPLOYMENT INCENTIVE PROGRAM	0.0	0.0	114.5
Total Metro Special Costs	169.9	0.0	114.5
Metro Gross Expenditure/(Revenue) excluding Capital Financing	(843.3)	350.2	(1,189.0)
Less Reimbursement Credits:			
C.O.E.D. PROGRAM	169.9	0.0	0.0
ONTARIO EMPLOYMENT INCENTIVE PROGRAM	0.0	0.0	99.4
Total Reimbursement Credits	169.9	0.0	99.4
Net Expenditure/(Revenue) excluding Capital Financing	(1,013.2)	350.2	(1,288.4)
Capital Financing:			
DEBT CHARGES	1,911.9	2,045.5	2,002.7
CAPITAL FROM CURRENT	1,071.7	986.0	1,016.1
Total Capital Financing	2,983.6	3,031.5	3,018.8
Net Expenditure including Capital Financing	1,970.4	3,381.7	1,730.4

O'KEEFE CENTRE FOR THE PERFORMING ARTS

Chairman: G.S. Grafstein

General Manager: C.F. Cutts

The purpose of the O'Keefe Centre is to provide first class entertainment that appeals to a diversity of audiences consistent with the responsibilities of a publicly-owned theatre to its community. It provides entertainment of all forms: musicals, revues, opera, ballet, symphony, drama, jazz, and special community social and cultural events. The Centre is the home for two principal tenants, the Canadian Opera Company and the National Ballet of Canada.

The O'Keefe Centre was built in 1960 by the O'Keefe Brewing Company as a centre for the performing arts. In 1968, Metropolitan Toronto acquired the Centre and incorporated it under the title "Board of Management of the O'Keefe Centre". Through the years, a variety of attractions have provided entertainment to more than 13 million patrons. This 3,200-seat multi-purpose theatre is a major contributor in making Toronto second only to New York as the theatre-going capital in North America.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: O'KEEFE CENTRE FOR THE PERFORMING ARTS

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
Operating Expenditure	3,731.4	1,984.2	1,825.7
Less Operating Revenue	4,330.0	2,486.6	2,863.6
NET OPERATING COST/(INCOME)	(598.6)	(502.4)	(1,037.9)
Adjustment to Prior Year's Actual	0.0	0.0	(1.2)
Net Operating Cost/(Income) after Adjustment	(598.6)	(502.4)	(1,039.1)
Metro Special Costs:			
ONTARIO EMPLOYMENT INCENTIVE PROGRAM	0.0	0.0	225.4
PROVISION TO RESERVE FUND	311.4	290.0	310.2
SPECIAL ITEM - IMPROVEMENTS	1,350.0	803.5	803.5
SURCHARGE FEE TRANSFERRED FROM O'KEEFE	0.0	(290.0)*	(310.2)*
CONTRIBUTION FROM RESERVE FUND	0.0	(200.9)*	(200.9)*
Total Metro Special Costs	1,661.4	602.6	828.0
Metro Gross Expenditure/(Revenue) excluding Capital Financing	1,062.8	100.2	(211.1)
Less Reimbursement Credits:			
ONTARIO EMPLOYMENT INCENTIVE PROGRAM	0.0	0.0	125.5
SURCHARGE FEE TRANSFERRED FROM O'KEEFE	311.4	0.0*	0.0*
CONTRIBUTION FROM RESERVE FUND	337.5	0.0*	0.0*
Total Reimbursement Credits	648.9	0.0	125.5
Net Expenditure/(Revenue) excluding Capital Financing	413.9	100.2	(336.6)
Capital Financing:			
DEBT CHARGES	26.8	27.0	27.0
Net Expenditure/(Revenue) including Capital Financing	440.7	127.2	(309.6)

* In 1982 and previous years, these reimbursement credits were netted against the special costs. New Provincial reporting requirements which are effective commencing in 1983 do not permit such "netting out" any longer.

EXHIBITION STADIUM CORPORATION

Chairman: E. Biggs

General Manager: G.R. Walker

The purpose and objectives of Exhibition Stadium Corporation are the operation and maintenance of the stadium for the holding of athletic contests, sporting events, public attractions and meetings.

Activities held at Exhibition Stadium include the league scheduled games of the Toronto Argonauts of the Canadian Football League, the Toronto Blue Jays of the American Baseball League, the Toronto Blizzard of the North American Soccer League, the annual C.N.E. Grandstand shows, and various amateur events.

Bill 195, an Act to amend the Municipality of Metropolitan Toronto Act, received Royal Assent on February 23, 1983. The legislation established the Board of Governors of Exhibition Place to operate, manage and maintain Exhibition Place, including the Exhibition Stadium. A new operating agreement between Metro and the Board of Governors is currently being prepared.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: EXHIBITION STADIUM CORPORATION

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
Operating Expenditure	3,267.0	2,131.2	2,656.2
Less Operating Revenue	3,833.4	2,459.1	2,991.3
NET OPERATING COST/(INCOME)	(566.4)	(327.9)	(335.1)
Adjustment to Prior Year's Actual	0.0	0.0	9.7
Net Operating Cost/(Income) after Adjustment	(566.4)	(327.9)	(325.4)
Metro Special Costs:			
PROVISION FOR CAPITAL IMPROVEMENTS RESERVE FUND	439.5	448.8	463.5
CANADA/ONTARIO EMPLOYMENT DEVELOPMENT (C.O.E.D.) PROGRAM	195.7	0.0	0.0
USER FEES TRANSFERRED FROM STADIUM	0.0	(448.8)*	(463.5)*
Total Metro Special Costs	635.2	0.0	0.0
Metro Gross Expenditure/(Revenue) excluding Capital Financing	68.8	(327.9)	(325.4)
Less Reimbursement Credits:			
CANADA/ONTARIO EMPLOYMENT DEVELOPMENT (C.O.E.D.) PROGRAM	147.2	0.0	0.0
USER FEES TRANSFERRED FROM STADIUM	439.5	0.0*	0.0*
Total Reimbursement Credits	586.7	0.0	0.0
Net Expenditure/(Revenue) excluding Capital Financing	(517.9)	(327.9)	(325.4)
Capital Financing:			
DEBT CHARGES	1,353.2	1,174.3	1,188.5
Net Expenditure including Capital Financing	835.3	846.4	863.1

* In 1982 and previous years, this reimbursement credit was netted against the special cost. New Provincial reporting requirements which are effective commencing in 1983 do not permit such "netting out" any longer.

PARKS AND PROPERTY DEPARTMENT

Commissioner: R.G. Bundy

The Parks and Property Department is responsible for the provision to the general public on parklands owned by the Metropolitan Corporation or under agreement with the Metropolitan Toronto and Region Conservation Authority:

(i) free passive recreational areas and amenities;
(ii) displays of horticulture and arboriculture of interest to the community;
(iii) selected sport and active recreational facilities on a user pay basis; and
(iv) water transportation service to the Toronto Islands.

The Property Division of the Department undertakes maintenance and repairs, and caretaking and housekeeping services on many Metropolitan properties. It administers a capital works programme of construction, rehabilitation, restoration and renovation for various Metropolitan departments and agencies.

Real estate valuation, negotiation, property management and acquisition of property is undertaken by the Department.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: PARKS AND PROPERTY DEPARTMENT

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
ADMINISTRATION	2,767.5	3,020.0	2,831.1
CARETAKING & MAINTENANCE	6,030.5	6,100.9	6,079.3
RENOVATIONS	1,653.5	1,833.1	1,180.0
REAL ESTATE	484.5	560.4	548.9
PROPERTY MANAGEMENT	1,547.0	0.0	0.0
MAINTENANCE OF GENERAL PARKLAND	6,085.8	5,193.1	5,273.0
HORTICULTURE & ARBORICULTURE	2,662.0	2,469.5	2,394.4
SPORTS & OTHER ACTIVITIES	2,728.6	2,697.2	2,710.3
TRANSPORTATION SERVICES	2,577.9	2,377.5	2,287.0
CANADA/ONTARIO EMPLOYMENT DEVELOPMENT (C.O.E.D.) PROGRAM	644.9	0.0	0.0
ONTARIO EMPLOYMENT INCENTIVE PROGRAM (O.E.I.P.)	0.0	0.0	295.9
Gross Expenditure excluding Capital Financing	27,182.2	24,251.7	23,599.9
Less Reimbursement Credits:			
Interdepartmental Recoveries	5,995.6	6,297.8	5,750.9
Provincial Grants & Subsidies			
- C.O.E.D.	513.6	0.0	0.0
- O.E.I.P.	0.0	0.0	295.9
- Other	632.0	352.5	94.1
Other Revenue	9,245.0	5,972.6	5,643.3
Transfer of Rental Revenue to Other Departments' Accounts	(1,069.2)	0.0	0.0
Total Reimbursement Credits	15,317.0	12,622.9	11,784.2
Net Expenditure excluding Capital Financing	11,865.2	11,628.8	11,815.7
Capital Financing:			
DEBT CHARGES	4,173.8	4,125.5	4,093.9
CAPITAL FROM CURRENT	722.7	699.8	823.6
Total Capital Financing	4,896.5	4,825.3	4,917.5
Net Expenditure including Capital Financing	16,761.7	16,454.1	16,733.2

PLANNING DEPARTMENT

Commissioner: R.J. Bower

The Planning Department assists Council in the implementation of the Metropolitan Official Plan by monitoring and evaluating programs and activities of Metropolitan departments, boards and commissions to determine the success of the Corporation in achieving its policy objectives. Staff reviews and reports as necessary on the conformity of area municipal planning or private development proposals to Council (or its committees), the Ministry of Municipal Affairs and Housing and the Ontario Municipal Board.

The Department provides, as requested, advice and counsel respecting policy matters and the planning and implementation of physical projects, and makes recommendations, in accordance with Council policy, respecting plans of subdivisions and condominiums and all other planning instruments under the planning powers delegated to the Metropolitan Council by the Province of Ontario.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: PLANNING DEPARTMENT

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
CENTRAL SERVICES	808.3	687.2	696.3
POLICY DEVELOPMENT	391.1	392.1	391.7
CENTRAL AREA TRAFFIC MANAGEMENT	0.0	56.4	42.9
METRO AREA ENERGY STUDY	72.3	100.0	77.7
RESEARCH	512.1	498.9	479.4
DEVELOPMENT CONTROL	405.6	370.0	394.2
TRANSPORTATION	982.9	611.2	539.0
Gross Expenditure	3,172.3	2,715.8	2,621.2
Less Reimbursement Credits:			
Provincial Subsidy - TRANSPORTATION STUDIES	488.5	343.0	238.0
SUNDRY REVENUE	7.0	7.0	7.2
Total Reimbursement Credits	495.5	350.0	245.2
Net Expenditure	2,676.8	2,365.8	2,376.0

REDEVELOPMENT

As stated in the Metropolitan Interim Housing Policy (Revised 1976) and more recently in the Metropolitan Official Plan, it is the policy of Metropolitan Council to contribute to the cost of municipally-initiated urban renewal and neighbourhood improvement programs approved by the Federal and Provincial governments under the National Housing Act. Metro enters into agreements with area municipalities to provide a portion of the required funding for the programs. Assistance is provided in order to correct deficiencies in municipal services and to encourage housing rehabilitation in low-income residential neighbourhoods.

The Metropolitan Planning Department is responsible for the administration of the program.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: REDEVELOPMENT

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
TREFANN COURT	20.0	70.0	70.2
LABURNHAM	0.0	52.0	23.6
CITY OF TORONTO NIP	25.3	114.5	85.9
CITY OF TORONTO NIP/COMMUNITY SERVICES CONTRIBUTION PROGRAM	344.7	503.0	434.0
EAST YORK NIP/COMMUNITY SERVICES CONTRIBUTION PROGRAM	0.0	200.0	160.8
YORK ONIP	78.4	0.0	0.0
Gross Expenditure	468.4	939.5	774.5
Less Reimbursement Credits:			
SUNDRY REVENUE	131.1	132.0	14.1
Net Expenditure	337.3	807.5	760.4

SUNDRY AT LARGE

Expenditure accounts which are of a corporate nature and which cannot be allocated to specific Metropolitan departments/agencies are placed in the Sundry at Large category. Examples of these accounts are the many Metropolitan grants to various agencies, certain financial items such as Interest on Temporary Financing, miscellaneous items such as the Metropolitan Share of General Tax Deficiencies, and the corporate Contingency account.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: SUNDRY AT LARGE

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
Grants - Hospital Building			
HOSPITAL GRANTS	1,260.0	808.7	808.7
Grants - Other Building			
MASSEY HALL	500.0	700.0	700.0
ROYAL ONTARIO MUSEUM	850.0	850.0	850.0
	1,350.0	1,550.0	1,550.0
Grant to Pension Funds (Past Service Liability Funding)			
METRO TORONTO PENSION PLAN	4,023.2	4,041.4	4,041.4
METRO POLICE BENEFIT FUND	8,507.8	1,890.8	1,890.8
PROVISION FOR RESERVE FUND - METRO POLICE PENSION IMPROVEMENTS	0.0	6,617.0	6,617.0
OTHER CIVIC PENSION PLANS	218.3	242.2	242.1
	12,749.3	12,791.4	12,791.3
Special Grants			
COMMUNITY INFORMATION CENTRE OF METROPOLITAN TORONTO	174.0	169.0	169.0
SOCIAL SERVICES GRANTS	1,742.3	1,333.0	1,501.9
SOCIAL SERVICES DEVELOPMENT GRANTS	176.5	100.0	164.9
CULTURAL SERVICES GRANTS - MAJOR 4	2,169.0	1,930.0	1,815.0
CULTURAL SERVICES GRANTS - GENERAL	1,810.0	1,630.0	1,723.0
MULTICULTURAL GRANTS	216.0	200.0	200.0
ATHLETIC/AQUATIC GRANTS	40.0	40.0	22.6
TORONTO AREA INDUSTRIAL BOARD	70.8	75.0	70.8
CONVENTION AND VISITORS' ASSOCIATION	980.7	884.0	884.0

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: SUNDRY AT LARGE

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
Special Grants (continued)			
CITIZENS' SAFETY COUNCIL	42.0	40.0	40.0
HERBIE FUND	75.0	50.0	50.0
ST. JOHN AMBULANCE	20.1	19.3	19.3
ONTARIO MUNICIPAL MANAGEMENT DEVELOPMENT	5.0	3.0	3.0
CANADIAN ITALIAN BENEVOLENT ASSOCIATION - COLUMBUS CENTRE	0.0	500.0	500.0
SOCIETY OF MECKLENBURG UPPER CANADA	0.0	5.0	5.0
INTERIM EMERGENCY HOUSING	0.0	7.7	7.7
JESSIE'S CENTRE FOR TEENAGERS	0.0	0.0	25.0
REGENT PARK COMMUNITY CENTRE	0.0	0.0	40.0
JANE-FINCH OUTREACH PROJECT	0.0	0.0	5.0
HESTER HOW DAY CARE CENTRE	7.0	0.0	0.0
	7,528.4	6,986.0	7,246.2
Harbour Commission Special Grants			
EXTENDED SERVICE POLICING GRANT	0.0	0.0	132.3
HARBOUR CLEANING	45.0	40.0	45.5
	45.0	40.0	177.8
City of Toronto Administrative Charges			
PURCHASING DIVISION	993.4	936.0	893.2
FAIR WAGE OFFICER	44.3	47.8	40.0
PUBLIC HEALTH NURSE	17.1	14.7	15.7
	1,054.8	998.5	948.9
Sundry Insurance and Public Liability			
INSURANCE	572.0	550.0	550.0

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: SUNDRY AT LARGE

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
Financial Items			
INTEREST ON TEMPORARY FINANCING	4,101.0	3,400.0	4,077.4
SINKING FUND TRUSTEE'S EXPENSES	8.5	8.5	7.6
BANK CHARGES ON DEBENTURE REDEMPTION	85.0	85.0	51.4
REGISTRAR'S FEES ON FULLY REGISTERED DEBENTURES	15.0	15.0	7.1
	4,209.5	3,508.5	4,143.5
Miscellaneous Items			
SHARE OF GENERAL TAX DEFICIENCIES	8,066.1	8,220.2	9,849.0
WORKMEN'S COMPENSATION BOARD - ADMINISTRATIVE CHARGES	505.1	470.0	481.1
SUNDRY ITEMS - OTHER EXPENSES	259.4	241.1	297.5
SAFE DRIVING AWARDS COMMITTEE	0.0	22.0	20.9
PROVISION FOR RESERVE - CONVENTION CENTRE	0.0	3,000.0	3,000.0
PROVISION FOR RESERVE - EMERGENCY RESPONSE NUMBER (911)	175.0	500.0	500.0
PROVISION FOR RESERVE - ACCRUAL OF DEBENTURE INTEREST	3,825.0	3,825.0	3,825.0
PROVISION FOR RESERVE - METRO CAPITAL FACILITIES	0.0	5,000.0	5,000.0
PROVISION FOR RESERVE - CAPITAL FINANCING STABILIZATION	0.0	0.0	14,393.7
GUILD INN	15.0	75.0	0.0
ISLAND RENTAL ARBITRATION	100.0	100.0	26.1
METRO POLICE FORCE COMPLAINTS PROJECT	422.2	482.4	440.2
	13,367.8	21,935.7	37,833.5
Sub-Total	42,136.8	49,168.8	66,049.9
CONTINGENCY	29,844.8	25,834.1*	0.0
Total	71,981.6	75,002.9	66,049.9

* Draws are made during the year from the Contingency account (as approved by Council) and are allocated to and reflected in the various departmental accounts requiring the funds.

UNALLOCATED REVENUE

Revenue accounts which are of a corporate nature and which cannot be allocated to specific Metropolitan departments/agencies are placed in the Unallocated Revenue category. Unallocated Revenue is divided into two sections:

- Unconditional Provincial Grants, e.g. Per Capita Grant for General Purposes
- Unallocated Other Revenue, e.g. Interest Earnings

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: UNALLOCATED REVENUE

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
Provincial Grants & Subsidies			
PER CAPITA GRANT FOR GENERAL PURPOSES	23,980.3	24,081.0	24,081.4
GENERAL SUPPORT GRANT	36,193.5	33,812.6	33,879.6
RESOURCE EQUALIZATION GRANT	7,884.8	7,924.6	7,884.8
Total Provincial Grants & Subsidies	68,058.6	65,818.2	65,845.8
Other Revenue			
PROVINCIAL COURTS - FINES & FEES	7,800.0	5,750.0	6,451.1
PARKING VIOLATION TAGS	18,000.0	14,150.0	14,733.7
GENERAL ADMINISTRATION - WATER SUPPLY DIVISION	554.0	516.9	514.8
INTEREST EARNINGS	13,000.0	18,300.0	23,500.1
SHARE OF SUPPLEMENTARY TAXES LEVIED BY AREA MUNICIPALITIES	6,862.0	8,692.0	9,748.5
REVENUE FROM RESERVE FOR CAPITAL FACILITIES	5,000.0	0.0	0.0
REVENUE FROM CAPITAL FINANCING STABILIZATION RESERVE	7,500.0	0.0	0.0
RENTAL OF SUNDRY PROPERTIES	0.0	50.0	23.6
COURT AWARDED COSTS	38.5	46.8	33.6
SUNDRY REVENUE	20.0	20.0	125.4
Total Other Revenue	58,774.5	47,525.7	55,130.8
Total Unallocated Revenue	126,833.1	113,343.9	120,976.6

REIMBURSEMENT CREDITS

Departmental reimbursement credits are comprised of the following:

1) Interdepartmental Recoveries
2) Revenue Other Than Levy
   - Provincial Grants and Subsidies
   - Other Revenue (excluding Prior Year's Surplus)

Interdepartmental Recoveries

Interdepartmental Recoveries represent the amounts recovered by a department for services rendered and charged to another department. In order to eliminate the resulting "double-counting" of gross expenditure, all Interdepartmental Recoveries must be deducted when totalling the Corporate figures in order to properly reflect the gross expenditures for the year.

Revenue Other Than Levy

Revenue Other Than Levy represents the sources of funding Metropolitan gross expenditures other than the revenue raised from property taxes and the surplus carried forward from the previous year.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: INTERDEPARTMENTAL RECOVERIES

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
Chief Administrative Officer's Dept.	0.0	23.0	23.1
Management Services Department	2,662.5	2,300.6	2,215.6
Audit Department	76.8	71.2	71.2
Legal Department	281.8	100.0	100.0
Personnel Department	4.4	0.0	0.0
Ambulance Services Department	30.0	0.0	0.0
Community Services Department	722.2	586.9	997.0
Parks & Property Department	5,995.6	6,297.8	5,750.9
TOTAL	9,773.3	9,379.5	9,157.8

(Related notes on pages 68 - 72)

INTERDEPARTMENTAL RECOVERIES

Notes on Interdepartmental Recoveries

1. Chief Administrative Officer's Department

   - Recovery from the Community Services Department of the Chief Administrative Officer's salary and expenses related to his duties as the Interim Commissioner of Community Services in 1982.

2. Management Services Department

	1983 Estimate	1982 Estimate	1982 Actual
a) Re Data Processing Services:			
Chief Administrative Officer's Dept.	1.8	1.2	1.3
Chairman's Office	2.7	1.2	1.2
Audit Department	18.3	13.1	6.9
Clerk's Department	16.4	9.6	7.7
Legal Department	6.9	4.1	4.1
Personnel Department	61.0	53.8	38.8
Treasury Department	707.3	661.5	665.9
Licensing Commission	141.4	111.8	129.4
Police Commission	226.2	262.9	192.3
Roads & Traffic Department	462.2	461.3	450.4
Works Dept. - Environmental Services	33.5	14.8	35.6
Ambulance Services Department	134.0	42.5	38.6
Community Services Department	548.1	414.6	393.1
Parks & Property Department	41.9	44.1	28.9
Planning Department	140.8	164.1	142.1
Sub-Total	2,542.5	2,260.6	2,136.3

Notes on Interdepartmental Recoveries - (cont'd)

	1983 Estimate	1982 Estimate	1982 Actual
b) Re Printing & Graphics Services:			
Chief Administrative Officer's Dept.	2.0	0.0	0.0
Chairman's Office	3.0	2.0	1.1
Audit Department	0.5	0.0	0.2
Clerk's Department	2.0	1.0	1.1
Personnel Department	20.0	0.0	7.1
Treasury Department	5.0	4.0	16.9
Licensing Commission	5.0	0.0	0.1
Roads & Traffic Department	5.0	0.0	0.0
Works Dept. - Environmental Services	7.5	4.0	3.5
Ambulance Services Department	10.0	0.0	11.0
Community Services Department	25.0	12.0	16.1
Parks & Property Department	5.0	0.0	0.3
Planning Department	30.0	17.0	21.9
Sub-Total	120.0	40.0	79.3
Total	2,662.5	2,300.6	2,215.6

Notes on Interdepartmental Recoveries - (cont'd)

3. Audit Department

	1983 Estimate	1982 Estimate	1982 Actual
Re Audit Services:			
Community Services Dept. (Homes for the Aged)	48.2	44.7	44.7
Licensing Commission	7.0	6.5	6.5
Police Commission	21.6	20.0	20.0
Total	76.8	71.2	71.2

4. Legal Department

	1983 Estimate	1982 Estimate	1982 Actual
Re Services of the Metropolitan Solicitor:			
Treasury Department	8.0	0.0	0.0
Licensing Commission	31.8	20.0	20.0
Police Commission	162.0	80.0	80.0
Roads & Traffic Department	25.0	0.0	0.0
Parks & Property Department	55.0	0.0	0.0
Total	281.8	100.0	100.0

Notes on Interdepartmental Recoveries - (cont'd)

5. Personnel Services

	1983 Estimate	1982 Estimate	1982 Actual
Re Personnel Services:			
Community Services Dept.	4.4	0.0	0.0
Total	4.4	0.0	0.0

6. Ambulance Services Department

	1983 Estimate	1982 Estimate	1982 Actual
Re Seconding of Staff:			
Personnel Department	30.0	0.0	0.0
Total	30.0	0.0	0.0

7. Community Services Department

- Central Maintenance recoveries from divisions other than the Metropolitan Toronto Housing Company.

Notes on Interdepartmental Recoveries - (cont'd)

8. Parks and Property Department

	1983 Estimate	1982 Estimate	1982 Actual
Re Services Performed:			
Audit Department	2.0	0.0	0.0
Police Commission	5,439.2	5,258.6	4,682.8
Roads & Traffic Department	150.0	125.0	185.3
Ambulance Services Department	404.4	366.9	323.8
Community Services Department	0.0	547.3	558.5
Other	0.0	0.0	0.5
Total	5,995.6	6,297.8	5,750.9

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: REVENUE OTHER THAN LEVY

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
Provincial Grants & Subsidies (Related notes on pages 75 - 82)			
Management Services Department	620.4	20.0	20.0
Chairman's Office	58.5	225.0	153.0
Treasury Department	2.2	4.7	2.3
Police Commission	37,160.5	37,316.1	37,216.8
Roads & Traffic Department	12,480.9	13,197.4	14,198.2
Toronto Transit Commission	64,879.6	58,948.3	57,579.3
Works Dept. - Environmental Services:			
Refuse Disposal	332.8	0.0	89.0
Water Pollution Control	917.2	0.0	625.0
Central Administration	59.6		
Ambulance Services Department	18,925.4	16,929.6	17,313.2
Community Services Department	199,027.3	147,927.3	156,440.0
Metropolitan Toronto Zoo	15.7	0.0	21.1
Metropolitan Toronto Library Board	0.0	0.0	12.9
Exhibition Place	169.9	0.0	99.4
O'Keefe Centre	0.0	0.0	125.5
Exhibition Stadium Corporation	147.2	0.0	0.0
Parks & Property Department	1,145.6	352.5	390.0
Planning Department	488.5	343.0	238.0
Sub-Total	336,431.3	275,263.9	284,523.7
Unconditional Grants			
Per Capita Grant for General Purposes	23,980.3	24,081.0	24,081.4
General Support Grant	36,193.5	33,812.6	33,879.6
Resource Equalization Grant	7,884.8	7,924.6	7,884.8
Sub-Total	68,058.6	65,818.2	65,845.8
Total Provincial Grants & Subsidies	404,489.9	341,082.1	350,369.5
Other Revenue (Related notes on pages 83 - 89)			
Council	0.0	0.9	0.0
Management Services Department	674.0	709.4	584.9
Audit Department	104.3	100.3	90.9
Clerk's Department	9.5	0.8	2.2
Legal Department	22.1	14.1	13.0
Personnel Department	0.0	0.0	3.3
Treasury Department	168.8	146.2	171.1
Licensing Commission	3,483.0	3,428.1	3,369.9

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: REVENUE OTHER THAN LEVY

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
Other Revenue (cont'd)			
Police Commission	4,512.1	3,117.8	3,764.4
Roads & Traffic Department	3,635.5	420.0	540.4
Works Dept. - Environmental Services:			
Refuse Disposal	10,814.2	11,923.4	9,803.2
Water Pollution Control	46,456.1	38,441.9	38,771.0
Support Divisions	2,333.8	0.0	0.0
Ambulance Services Department	150.0	251.0	306.3
Community Services Department	29,825.6	21,371.4	21,020.7
O'Keefe Centre	648.9	0.0	0.0
Exhibition Stadium Corporation	439.5	0.0	0.0
Parks & Property Department	8,175.8	5,972.6	5,643.3
Planning Department	7.0	7.0	7.2
Redevelopment	131.1	132.0	14.1
Sub-Total	111,591.3	86,036.9	84,105.9
Unallocated Other Revenue			
Provincial Courts - Fines & Fees	7,800.0	5,750.0	6,451.1
Parking Violation Tags	18,000.0	14,150.0	14,733.7
General Administration - Water Supply Division	554.0	516.9	514.8
Interest Earnings	13,000.0	18,300.0	23,500.1
Share of Supplementary Taxes Levied by Area Municipalities	6,862.0	8,692.0	9,748.5
Revenue from Reserve for Capital Facilities	5,000.0	0.0	0.0
Revenue from Capital Financing Stabilization Reserve	7,500.0	0.0	0.0
Rental of Sundry Properties	0.0	50.0	23.6
Court Awarded Costs	38.5	46.8	33.6
Sundry Revenue	20.0	20.0	125.4
Sub-Total	58,774.5	47,525.7	55,130.8
Total Other Revenue	170,365.8	133,562.6	139,236.7
Revenue Other Than Levy	574,855.7	474,644.7	489,606.2

REVENUE OTHER THAN LEVY

Notes on Provincial Grants and Subsidies

A. Subsidies Received Under the 1983 Canada/Ontario Employment Development (C.O.E.D.) Program

The subsidies to be received from the Province in 1983 for approved projects in the initial phase of the C.O.E.D. Program are listed below by department/agency:

Department/Agency	1983 Estimate ($000's)
Management Services Dept.	602.4
Roads & Traffic Dept.	213.2
Toronto Transit Commission	202.4
Works Dept. - Environmental Services:	
Refuse Disposal	332.8
Water Pollution Control	917.2
Central Administration	59.6
Community Services Dept.	468.0
Metropolitan Toronto Zoo	15.7
Exhibition Place	169.9
Exhibition Stadium Corporation	147.2
Parks & Property Dept.	513.6
Sub-Total	3,642.0
Works Dept - Water Supply (does not affect General Levy)	106.8
Total	3,748.8

Notes on Provincial Grants and Subsidies - (cont'd)

B. Subsidies Received Under the 1982 Ontario Employment Incentive Program

In July 1982, employment-creating projects were approved under the Ontario Employment Incentive Program. These projects were carried out under the guidance of supervisory staff in various Metro departments/agencies.

The Province subsidized all labour costs. Metro paid for all other costs such as materials and equipment. These costs are reflected in the budget summaries of the appropriate departments/agencies as a separate appropriation. The subsidies received from the Province in 1982 are listed below by department/agency:

Department/Agency	1982 Actual ($000's)
Roads & Traffic Dept.	134.8
Works Dept - Environmental Services:	
Refuse Disposal	89.0
Water Pollution Control	625.0
Ambulance Services Dept.	25.5
Community Services Dept.	420.2
Metropolitan Toronto Zoo	21.1
Metropolitan Toronto Library Board	12.9
Exhibition Place	99.4
O'Keefe Centre	125.5
Parks & Property Dept.	295.9
Sub-Total	1,849.3
Works Dept - Water Supply (does not affect General Levy)	640.6
Total	2,489.9

Notes on Provincial Grants and Subsidies - (cont'd)

C. Ongoing Provincial Grants and Subsidies

1. Management Services Department

- Provincial subsidy applies to the payroll costs of the energy audit program.

2. Chairman's Office

- Provincial subsidy applies to the study on the future of Exhibition Place.

3. Treasury Department

- Subsidy toward the cost of summer employment of a student under the Municipal Administration Program.

4. Police Commission

	1983 Estimate	1982 Estimate	1982 Actual
Per capita grant for policing purposes at a rate of $17.00 per capita in 1983 (as in 1982) based on a grants population of 2,180,027.	37,060.5	37,216.1	37,216.8
Special Federal subsidy for emergency planning	100.0	100.0	0.0
Total	37,160.5	37,316.1	37,216.8

Notes on Provincial Grants and Subsidies - (cont'd)

5. Roads and Traffic Department

- The subsidy is received on 50% of certain eligible expenditures financed out of current funds with respect to maintenance and traffic engineering of arterial roads.

6. Toronto Transit Commission

- Provincial subsidy is based on a formula relating to eligible T.T.C. operating expenditure (plus eligible Metro debt charges) which in 1983 results in an operating assistance subsidy of approximately 15%, plus special subsidies for the operation of new major transit facilities, transportation services for the physically disabled, and a capital assistance subsidy related to commuter parking lots.

7. Ambulance Services Department

- Provincial subsidy from the Ministry of Health applies to eligible expenditures in the provision of ambulance services.

Notes on Provincial Grants and Subsidies - (cont'd)

8. Community Services Department

		1983 Estimate	1982 Estimate	1982 Actual
a.	Commissioner of Community Services	0.0	219.6	69.9
b.	Administrative Services Division	1,251.0	974.9	959.7
c.	Policy and Planning Division	223.8	214.8	177.4
d.	Social Services - Area Offices	116,849.0	76,731.1	86,307.4
e.	Social Services - Purchased Services	3,982.0	3,179.5	3,529.7
f.	Social Services - Hostels	8,598.7	5,210.2	5,553.6
g.	Community Services - Head Office	358.8	141.7	0.0
h.	Community Services - Day Care	29,276.1	27,276.8	24,959.0
i.	Community Services - Other Services	0.0	229.6	66.2
j.	Homes for the Aged - Homes	38,012.4	33,386.3	34,034.4
k.	Homes for the Aged - Food Commissary	7.5	362.8	362.5
	Total	198,559.3 *	147,927.3	156,019.8 *

* Excludes subsidies received under the 1983 C.O.E.D. Program and the 1982 Ontario Employment Incentive Program

b. 50% of eligible costs of Administration; 80% of the eligible costs of Staff Training.

c. 50% of the eligible costs of Administration.

d. 50% of the eligible costs of Administration; 100% of the eligible costs of Non-Resident cases and Nursing Home Extendicare cases; 80% of the eligible net expenditures for staff training, General Assistance, Supplementary Aid, Work Activity Program, Nursing Home Care and Teaching Homemakers; 50% of eligible net expenditures for Special Assitance; 100% of employment related expenditures for the A.S.P.I.R.E. Program and 80% of the balance of A.S.P.I.R.E. costs.

Notes on Provincial Grants and Subsidies - (cont'd)

e. 50% of the eligible costs of Administration; 80% of the costs of Purchased Counselling Service and Private Homemakers and Nurses Services; 100% of the costs of Adult Protective Service.

f. 100% of net eligible expenditures for Non-Resident cases; 80% of the balance of net eligible expenditures.

g. 50% of the eligible costs of Administration; 50% of the eligible costs of the Child Abuse Program.

h. 50% of items of capital nature in the current funds; 80% of eligible net expenditures for Metro operated Day Nursery and Day Care Centres, Private Day Nurseries, and Private Home Day Care; 80% of the costs related to the A.S.P.I.R.E. Program.

j. 100% of eligible expenditures for Extended Care; 70% of the net balance of Extended Care expenditures and the net eligible expenditures for residential care; 100% of designated physicians' services; 50% of expenditures of a capital nature out of current funds.

k. 50% of items of a capital nature in the current funds.

Notes on Provincial Grants and Subsidies - (cont'd)

9. Parks and Property Department

- Island transportation costs are subsidized on the same basis as the T.T.C. operating assistance subsidy.

10. Planning Department

- Subsidies from the Ministry of Transporation and Communications apply to various transportation studies.

11. Unconditional Grants - Per Capita Grant for General Purposes

- The Provincial unconditional grant for general purposes is allocated to regional municipalities at a rate of $11.00 per capita for 1983 (as in 1982). The estimated grant for 1983 is based on a deemed grants population of 2,180,027. The grant formula allows a deemed population figure to be used which is the higher of either the current year's deemed population figure or the average of the current year's and the previous two years' population counts.

12. Unconditional Grants - General Support Grant

- For 1983, Metro will receive $36,193.5 thousand by means of the General Support Grant. In 1982 and in previous years, the grant was calculated at 6% of the Net General Dollar Levy of the prior year. For 1983, the rate was reduced to 5.75% by the Province. If a 6% rate had been maintained in 1983, Metro would have received $37,767.2 thousand, a difference of $1,573.7 thousand.

Notes on Provincial Grants and Subsidies - (cont'd)

13. Unconditional Grants - Resource Equalization Grant

- A Resource Equalization Grant (R.E.G.) is made by the Provincial Government to those local (lower-tier) municipalities whose assessments per capita for general purposes (discounted and "equalized" to a Province-wide basis of valuation) are below a standard as determined by the Province.

  For 1983, the R.E.G. has been maintained at the 1982 actual amount of $7,884.8 thousand.

REVENUE OTHER THAN LEVY

Notes on Other Revenue

1. Council

   - Sundry revenue

2. Management Services Department

	1983 Estimate	1982 Estimate	1982 Actual
Re Data Processing Services:			
Toronto Transit Commission	9.6	8.3	42.5
Works Dept. - Water Supply	10.0	21.4	0.0
Housing Company	220.7	156.6	166.8
Zoo	2.6	1.3	1.7
Exhibition Place	24.0	13.0	10.9
Other Municipalities	407.1	508.8	358.8
Other	0.0	0.0	2.6
Sub-Total	674.0	709.4	583.3
Other Revenue	0.0	0.0	1.6
Total	674.0	709.4	584.9

Notes on Other Revenue - (cont'd)

3. Audit Department

Re Audit Services:	1983 Estimate	1982 Estimate	1982 Actual
Works Dept. - Water Supply	16.8	16.8	16.8
Housing Company	20.0	20.0	10.6
Zoo	9.1	8.5	8.5
Library Board	10.8	10.0	10.0
Exhibition Place	33.6	32.0	32.0
O'Keefe Centre	8.1	7.5	7.5
Exhibition Stadium Corporation	5.9	5.5	5.5
Total	104.3	100.3	90.9

4. Clerk's Department

- Sundry revenue

5. Legal Department

Re Services of the Metropolitan Solicitor:	1983 Estimate	1982 Estimate	1982 Actual
Housing Company	4.0	0.0	0.0
Zoo	5.0	5.0	5.0
Library Board	2.0	1.0	1.0
Exhibition Place	2.0	1.0	0.0
O'Keefe Centre	2.0	2.0	2.0
Exhibition Stadium Corporation	5.0	5.0	5.0
Miscellaneous	2.1	0.1	0.0
Total	22.1	14.1	13.0

Notes on Other Revenue - (cont'd)

6. Personnel Department

- Sundry revenue

7. Treasury Department

	1983 Estimate	1982 Estimate	1982 Actual
Recoveries of administrative costs of Metropolitan Pension Funds	110.0	105.0	108.8
Recovery for work done by Treasury staff for the Metro Toronto Housing Company	40.1	38.2	38.2
Recovery from Exhibition Place	15.7	0.0	15.0
Sundry revenue	3.0	3.0	9.1
Total	168.8	146.2	171.1

8. Licensing Commission

- License fees and sundry revenue

9. Police Commission

- Sale of various reports, sundry revenue, and recovery from the Province of costs relating to Court Security Officers and Provincial offense tickets.

Notes on Other Revenue - (cont'd)

10. Roads and Traffic Department

- The large increase in sundry revenue for 1983 is mainly a result of the change in Provincial reporting requirements re gross expenditure and revenue (the gross impact of this change is $3,185.5 thousand).

11. Works Department - Environmental Services

a) Refuse Disposal

- Disposal fees and sundry revenue

b) Water Pollution Control

- Surcharge on water sales to Area Municipalities and other revenue.

c) Support Divisions

- Recovery from Water Supply re support services (Administration, Planning, and Engineering) as well as a recovery from the capital expenditure accounts for Engineering.

12. Ambulance Services Department

- Revenue from Metro Save-a-Life Program ($50.0 thousand in 1983) and sundry revenue.

Notes on Other Revenue - (cont'd)

13. Community Services Department

	1983 Estimate	1982 Estimate	1982 Actual
Administrative Services Division	4.5	4.5	0.4
Policy and Planning Division	0.5	0.5	8.3
Social Services - Area Offices	846.4	727.5	780.9
Social Services - Purchased Services	391.5	0.0	0.0
Social Services - Hostels	411.9	424.2	463.6
Community Services - Head Office	1,116.4	0.0	1.3
Community Services - Day Care	3,036.3	842.2	786.2
Homes for the Aged - Homes	19,464.6	15,364.5	15,249.6
Housing Division - Capital Cost Recovery	2,328.6	2,200.1	2,112.1
Housing Division - Central Maintenance	2,224.9	1,807.9	1,618.3
Total	29,825.6	21,371.4	21,020.7

- The large increase in total revenue for 1983 is a result of the change in Provincial reporting requirements re gross expenditure and revenue (the gross impact of this change is $5,168.4 thousand), additional assistance from the Federal government, and increased user charges.

14. O'Keefe Centre

- Re Surcharge Fee transferred from the O'Keefe Centre for the Capital Improvements Reserve Fund, and the 25% share of the renovation program provided from the Reserve Fund. This revenue relates to the new Provincial reporting requirements (re gross expenditure and revenue) which are effective commencing in 1983.

Notes on Other Revenue - (cont'd)

15. Exhibition Stadium Corporation

- Re User Fees transferred from Exhibition Stadium Corporation for the Capital Improvements Reserve Fund. This revenue relates to the new Provincial reporting requirements (re gross expenditure and revenue) which are effective commencing in 1983.

16. Parks and Property Department

	1983 Estimate	1982 Estimate	1982 Actual
Administration	0.0	169.4	188.7
Caretaking and Maintenance	1,351.0	1,243.5	1,334.7
Renovations	240.0	242.8	275.3
Property Management (Net) *	1,733.6	0.0	0.0
Parkland Maintenance	1,127.8	762.3	717.3
Horticulture and Arboriculture	55.1	43.9	34.1
Sports and Other Activities	1,754.6	1,466.8	1,576.2
Transportation Services	1,625.0	1,746.0	1,220.1
Recovery of Debt Charges (Old City Hall)	288.7	297.9	296.9
Total	8,175.8	5,972.6	5,643.3

* Property Management expenditures and revenues re Metro properties are included in the Parks and Property Department current estimate in 1983 for the first time. The revenue of $1,733.6 thousand pertains to the rental income from the various properties, and is shown as a net figure after deducting the transfer to other departments' accounts.

Notes on Other Revenue - (cont'd)

17. Planning Department

- Sundry revenue

18. Redevelopment

- Metro's proportionate share of the proceeds of surplus land sales under the former Urban Renewal Program - Trefann Court.

1983 OPERATING BUDGET

D. THE WATER SUPPLY BUDGET

The Water Supply Division of the Works Department is a self-sustaining entity which is financed by the sale of water, and its budget does not affect the Metropolitan Corporation's general tax levy.

The 1983 Water Supply budget shows that revenues will exceed expenditures by $716.4 thousand increasing the accumulated net earnings of the system to $10,880.2 thousand by the end of 1983.

WORKS DEPARTMENT - WATER SUPPLY

Commissioner: F.J. Horgan

The Water Supply Division of the Works Department is responsible for the supply of potable water, of the highest standard of quality conforming to the requirements of Provincial and Federal Acts and Regulations in a quantity sufficient for the requirement of the citizens of the Metropolitan Toronto area. The service is operated 24 hours a day, 7 days a week.

The Water Supply Division undertakes the treatment, pumping, trunk transmission, storage and supply of water for the Cities of Toronto and North York and the Boroughs of East York, York, Etobicoke and Scarborough, as well as to the southerly portion of the Regional Municipality of York, under agreement with the Province.

Rates for this municipal enterprise are required by law to be set at a self-sustaining level after providing for maintenance, renewal, debt charges and reserves. The three support divisions of the Works Department provide centralized services to the Water Supply Division, and Water Supply is charged on a pre-determined basis for these services.

THE MUNICIPALITY OF METROPOLITAN TORONTO

1983 OPERATING BUDGET

DEPARTMENTAL OR AGENCY APPROPRIATIONS SUMMARY

DEPARTMENT OR AGENCY: WORKS DEPARTMENT - WATER SUPPLY

PROGRAM OR APPROPRIATION	In $000's to one decimal place		
	1983 ESTIMATE	1982 ESTIMATE	1982 ACTUAL
ADMINISTRATION	462.0	374.5	361.2
WATER PURIFICATION	9,140.0	8,913.6	9,005.7
WATER PUMPING	11,820.7	10,614.0	10,537.0
WATER SYSTEMS & SERVICES	3,646.0	3,279.9	3,615.3
SPECIAL ITEMS	195.0	285.0	167.7
PAYMENTS IN LIEU OF TAXES	9,079.9	8,470.2	8,359.3
GENERAL ADMINISTRATION CHARGE	554.0	514.8	514.8
SUPPORT DIVISIONS ADMINISTRATION CHARGE	2,243.8	2,099.9	2,072.1
PROVISION FOR RESERVE - ACCRUAL OF DEBENTURE INTEREST	925.0	925.0	925.0
IMPROVEMENTS METRO PENSION PLAN	381.8	381.8	381.8
ONTARIO EMPLOYMENT INCENTIVE PROGRAM	0.0	0.0	795.1
CANADA/ONTARIO EMPLOYMENT DEVELOPMENT (C.O.E.D.) PROGRAM	132.9	0.0	0.0
Gross Expenditure before Capital Financing	38,581.1	35,858.7	36,735.0
Less Reimbursement Credits:			
RENTAL OF PROPERTIES	95.0	67.4	70.9
DISPOSAL OF SURPLUS PROPERTIES	0.0	95.5	3.8
SUNDRY REVENUE	110.0	25.0	136.2
SALE OF WATER TO AREA MUNICIPALITIES	64,300.0	60,653.2	59,921.2
INTEREST EARNINGS	1,000.0	1,250.0	1,655.9
Provincial Grants & Subsidies - C.O.E.D. PROGRAM	106.8	0.0	0.0
- ONTARIO EMPLOYMENT INCENTIVE PROGRAM	0.0	0.0	640.6
Total Reimbursement Credits	65,611.8	62,091.1	62,428.6
Net Expenditure/(Revenue) excluding Capital Financing	(27,030.7)	(26,232.4)	(25,693.6)
Capital Financing:			
DEBT CHARGES	23,314.3	22,682.1	22,800.2
CAPITAL FROM CURRENT	3,000.0	3,000.0	2,384.7
PROVISION FOR RESERVE - CAPITAL FINANCING STABILIZATION	0.0	0.0	615.3
Total Capital Financing	26,314.3	25,682.1	25,800.2
Net Expenditure/(Revenue) including Capital Financing	(716.4)	(550.3)	106.6

1983 OPERATING BUDGET

E. THE EDUCATION BUDGET

1. Introduction

The responsibility for the operation and financing of the elementary and secondary school system in the Metropolitan area rests with the Metropolitan Toronto School Board (MTSB) while the actual administration of the schools is the responsibility of the school boards of the individual area municipalities. The MTSB is required to provide area municipality school boards with the total funds necessary to provide an educational program throughout the Metropolitan area, having regard to each area municipality's varying needs. The approved requirements, including debt service, of the six school boards together with the estimates for the MTSB's own purposes are combined into a composite budget to determine the Metropolitan levy for education purposes each year. The funds required by the MTSB are requisitioned from the Metropolitan Corporation which levies on the area municipalities. Legislation also permits special discretionary school tax levies, within prescribed limits, to be made by the individual area municipalities for sums required by their boards of education in excess of the amount of funds provided by the MTSB.

2. Summary of 1983 Education Budget

A comparison of the 1983 Education Budget (see Schedule 1 on page 5 for a summary of expenditures and revenues) with 1982 is shown below:

Elementary and Secondary Schools	1983 Estimate $	1982 Estimate $	Increase/ (Decrease) $	Increase/ (Decrease) %
Gross Expenditures*	1,200,087,989	1,107,524,097	92,563,892	8.4
Less: Miscellaneous Revenues*	41,740,365	32,374,866	9,365,499	28.9
Surplus from Prior Year	15,581,553	17,840,702	(2,259,149)	(12.7)
Provision for Tax Reduction**	76,367	-	76,367	N/A
Provincial Grants	156,700,000	167,500,000	(10,800,000)	(6.4)
Metropolitan Tax Levy before Adjustment	985,989,704	889,808,529	96,181,175	10.8
Reduction - Area Board Surplus***	2,471,822	-	2,471,822	N/A
Net Tax Levy	983,517,882	889,808,529	93,709,353	10.5

* The School Board has reduced the gross expenditures and miscellaneous revenues by the estimated 1983 tax deficiency of $14,315,000.

** Savings resulting from strike of teacher aides in schools for retarded children.

*** The apportionment of the levy to each area municipality has been reduced by the portion of each area board's surplus that was raised by local taxation in the area municipality.

3. Provincial Grants

The 1983 Provincial grants are estimated to decrease by 6.4% from the 1982 estimate. Provincial grants in 1983 will fund only an estimated 13.1% of budgetted gross expenditures compared to an estimated 15.1% in 1982. If the same level of Provincial funding (i.e. 15.1%) had been maintained for 1983, an additional $31.7 million in Provincial grants would have been received in 1983 and would have reduced the education levy accordingly.

4. Education Levy

The total 1983 Metro education levy is $983,517,882 of which $523,573,555 is required for elementary school purposes and $459,944,327 is required for secondary school purposes. The distribution of the education levy for 1983 by area municipality is shown in Schedule 2 on page 6. Certain adjustments with respect to the 1982 actuals have been made to the 1983 education levy. These adjustments reflect any variances from the 1982 budget with respect to the actual taxable assessment used for tax billings and the actual grants in lieu of taxes received by the area municipalities. (Under an amendment to the Metropolitan Toronto Act in 1983, such responsibility for adjustments has been transferred from Metropolitan Council to the Metropolitan Toronto School Board for 1983 and subsequent years).

Complete budget details can be obtained from the Metropolitan Toronto School Board upon request.

5. Provisions to Reserves/Reserve Funds

In addition to the approval of the education levy, Metropolitan Council is also required to approve the following provisions to reserves and reserve funds in the 1983 School Board Estimates:

(1) Provision for the Reserve Fund for Expenditures to Be Made Out of Current Funds for Permanent Improvements

This reserve fund allows the School Board to accumulate the current funds required to complete the financing of each year's capital program (i.e. the portion of the capital program which is not financed by the issuance of debentures) with no restriction with respect to the timing of the expenditure from the fund. The approved provisions to the reserve fund for 1983 are $697,000 for elementary school purposes and $4,464,000 for secondary school purposes.

(2) Provision for Ministry Equity Capital Reserve and Board Equity Capital Reserve

The proceeds from the sale and lease of surplus school buildings and sites made subsequent to December 31, 1980, must be allocated as follows:

- The portion of the net proceeds equal to the reduction in the grant for extraordinary expenditure which would occur if the sale proceeds were to be deducted from recognized extraordinary expenditure - the negative grant - must be placed in a Ministry Equity Capital Reserve, the purpose of which is to fund the Ministry portion of approved projects that will be processed under the Capital Grant Plan.

- The balance of the net proceeds from the sale of surplus school buildings and sites, and the net proceeds from leases in which the Ministry waives the negative grant, must be placed in a Board Equity Capital Reserve, the purpose of which is to fund capital projects.

The approved provisions to the above reserves in the 1983 School Board Estimates are:

	For Elementary Schools	For Secondary Schools
Ministry Equity Capital Reserve	-	$4,238,800
Board Equity Capital Reserve	$1,215,700	$2,897,000

(3) Provision for Reserve Fund for Metro-wide Insurance Plan

The School Board maintains this reserve in order to provide for the portion of the insurance coverage for which the School Board is responsible. The approved provision to the reserve for 1983 is $115,000 for secondary school purposes.

SCHEDULE 1
METROPOLITAN TORONTO SCHOOL BOARD
SUMMARY OF EXPENDITURES AND REVENUES

	1983 Estimates		
	Elementary School Purposes	Secondary School Purposes	Total
Expenditures:			
Administration	1,732,693	1,447,454	3,180,147
Gross Expenditure as Submitted by Local Boards	568,229,707	570,893,261	1,139,122,968
Debenture Debt Charges (Net of Sinking Fund Surplus)	18,338,475	8,295,573	26,634,048
Provision for Reserves/Reserve Funds:			
Metro-Wide Insurance Plan	-	115,000	115,000
Permanent Improvements	697,000	4,464,000	5,161,000
Ministry Equity Capital	-	4,238,800	4,238,800
Board Equity Capital	1,215,700	2,897,000	4,112,700
Permanent Improvements	443,250	60,300	503,550
Educational Services	3,206,613	3,452,283	6,658,896
O.M.E.R.S. Supplementary Pension	1,250,000	1,250,000	2,500,000
Schools for Retarded Children	8,081,880	-	8,081,880
Charges to Secondary School Accounts	(1,100,000)	1,100,000	-
Rehabilitation and Moving of Portables	8,000	8,000	16,000
Temporary Financing Charges	102,000	(339,000)	(237,000)
Share of Tax Deficiencies	7,792,000	6,523,000	14,315,000
Total Expenditures	609,997,318	604,405,671	1,214,402,989
Less Revenues:			
General Legislative Grants	57,900,000	98,800,000	156,700,000
Share of Supplementary Tax Revenue	7,033,000	5,856,000	12,889,000
Sale and Lease of Buildings and Sites	1,658,950	7,196,100	8,855,050
Sundry Revenue re Local Boards	11,022,413	22,748,902	33,771,315
Provision for Tax Reduction	-	76,367	76,367
Other Revenue	270,000	270,000	540,000
Total Revenues	77,884,363	134,947,369	212,831,732
Net Expenditure	532,112,955	469,458,302	1,001,571,257
Less Surplus from Prior Year	7,416,877	8,164,676	15,581,553
Metropolitan Levy for Education Purposes (before adjustment as shown on page 2)	524,696,078	461,293,626	985,989,704

SCHEDULE 2

DISTRIBUTION OF EDUCATION LEVY

Area Municipality	PUBLIC				SECONDARY				TOTAL EDUCATION LEVY	
	1983 Levy Requirements $	Adjustments Re 1982 Levy Add (Deduct) $	1983 Adjusted Levy Requirements $	Approx. % of Total	1983 Levy Requirements $	Adjustments Re 1982 Levy Add (Deduct) $	1983 Adjusted Levy Requirements $	Approx. % of Total	1983 Adjusted Levy Requirements $	Approx. % of Total
City of Toronto	211,925,816	80,361	212,006,177	40.49	177,757,263	13,982	177,771,245	38.65	389,777,422	39.63
City of North York	120,352,920	(55,880)	120,297,040	22.98	109,678,860	5,545	109,684,405	23.85	229,981,445	23.38
Borough of Etobicoke	74,923,324	(109)	74,923,215	14.31	68,620,729	(13,644)	68,607,085	14.92	143,530,300	14.59
Borough of Scarborough	78,908,298	118,582	79,026,880	15.09	69,562,964	124,856	69,687,820	15.15	148,714,700	15.12
Borough of York	18,629,905	(150,789)	18,479,116	3.53	18,207,807	(133,570)	18,074,237	3.93	36,553,353	3.72
Borough of East York	18,833,292	7,835	18,841,127	3.60	16,116,704	2,831	16,119,535	3.50	34,960,662	3.56
TOTALS	523,573,555	-	523,573,555	100.00	459,944,327	-	459,944,327	100.00	983,517,882	100.00